



MBHASHE LOCAL MUNICIPALITY

All correspondence to be directed to the office of the Municipal Manager
454 Streatfield Street, Dutywa, Eastern Cape Province
Tel: 047 489 5864/34 • Email: info@mbhashemun.gov.za
www.mbhashemun.gov.za

SUBMISSION OF THE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIAL YEAR AND PERFORMANCE AGREEMENTS TO THE EXECUTIVE MAYOR

DESCRIPTION OF DOCUMENT	VERIFIED BY	DATE & RECEIVED BY:
2019/20 Approved SDBIP Performance Agreements: <ul style="list-style-type: none">• Municipal Manager – Mr. M. Nako• Chief Fiancial Officer – Mr. X. Sikobi• Senior Manager: Operations – Ms. T. Bacela• Senior Manager: Community Services – Ms. N.P.Nonurse• Senior Manager: Infrastructure – Mr. Z. Msipha• Senior Manager: Developmental Planning – Mr. A. Mashaba• Senior Manager: Corporate Services – Mr. M. Nini	S. JANDA EXECUTIVE MAYOR	VERIFIED BY:  DATE 25/06/2019

MBHASHE LOCAL MUNICIPALITY																									
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %																									
FOCUS AREA	OBJECTIVE	OBJ No.	STRATEGY	PROJECT	INDICATOR	IND No.	BASELINE	B2B	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSIBLE OFFICIAL	KPI No.	
											MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED			
Human Resources	To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and Employees to ensure effective service delivery by 2022	MTI 1	By Implementing training programmes as per approved skills development plan (WSP, SETA, SALGA and TVET)	Study Assistance	Number of formal qualifications registered as per approved WSP, SETA, SALGA and TVET	MTI 1.1	57	Building Institutional resilience and administrative Capability	R300 000	6 formal qualifications registered as per approved Skills Development Plan (WSP SETA, SALGA and TVET)	3 formal qualifications registered as per approved WSP	R150 000	Proof of registration and signed report by SM	N/A	N/A	N/A	3 formal qualifications registered as per approved WSP	R150 000	Proof of registration and signed report by SM	N/A	N/A	N/A	Senior Manager : Corporate Services	1	
				Unemployed youth, and women and other groups	Number of learners participating in internship programs (Youth, women and other groups)	MTI 1.2	109	Building Institutional resilience and administrative Capability	R950 000	23 learners participating in internship programs	Update on 23 learners participating in internship program	R237 500	Quarterly progress report signed by SM	Update on 23 learners participating in internship program	R237 500	Quarterly progress report signed by SM	Update on 23 learners participating in internship program	R237 500	Quarterly progress report signed by SM	Update on 23 learners participating in internship program	R237 500	Quarterly progress report signed by SM	Senior Manager : Corporate Services	2	
	To attract, retain human capital of Mbashe that will ensure effective and efficient service delivery by 2022	MTI 2	By reviewing organizational structure	Organogram Review	Number of Organogram submitted to Council	MTI 2.1	1	Building Institutional resilience and administrative Capability	R0	1 Organogram submitted to Council	N/A	N/A	N/A	Collate proposed inputs from departments	R0	Inputs from departments	1 Organogram submitted to Council	R0	MAYCO agenda	1 Organogram submitted to Council	R0	Council agenda	Senior Manager : Corporate Services	3	
				By maintaining a low vacancy rate	Recruitment and Selection	Number of employees recruited in 2019/20	MTI 2.2	267	Building Institutional resilience and administrative Capability	R400 000	20 Employees recruited in 2019/20	3 employees recruited	R25 000	Appointment letter and report signed by SM	5 employees recruited	R200 000	Appointment letter and report signed by SM	7 employees recruited	R150 000	Appointment letter and report signed by SM	5 employees recruited	R25 000	Appointment letter and report signed by SM	Senior Manager : Corporate Services	4
				By organizing/Coordinating assistance programs for Councilors, Traditional Leaders and Employees.	4 wellness programmes organised/coordinated	Number of wellness programs organised/coordinated	MTI 2.3	16	Building Institutional resilience and administrative Capability	R450 000	4 Wellness programs organized/coordinated	1 Wellness program organized/coordinated	R112 500	Signed quarterly report by SM and attendance register	1 wellness programs organize/coordinated	R112 500	Signed quarterly report by SM and attendance register	1 wellness programs organize/coordinated	R112 500	Signed quarterly report by SM and attendance register	1 wellness programs organize/coordinated	R112 500	Signed quarterly report by SM and attendance register	Senior Manager : Corporate Services	5
To ensure monitoring and evaluation of IDP to improve institutional performance by 2022	MTI 3	By coordinating performance reporting, monitoring and evaluation.	Performance Management	Number of Individual assessment reports submitted to Management.	MTI 3.1	1	Building Institutional resilience and administrative Capability	R 0	4 Individual assessment reports submitted to Management	Q4 2018/19 Individual assessment report	R 0	1. Signed quarterly report by SM 2. Assessment report 3. Management agenda	Q1 2019/20 Individual assessment report	R 0	1. Signed quarterly report by SM 2. Assessment report 3. Management agenda	Q2 2019/20 Individual assessment report	R 0	1. Signed quarterly report by SM 2. Assessment report 3. Management agenda	Q3 2019/20 Individual assessment report	R 0	1. Signed quarterly report by SM 2. Assessment report 3. Management agenda	Senior Manager : Corporate Services	6		

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				Installation of carports	Number of carports installed at Dutywa (TESKO building)	MTI 4.4	54		R100 000	1 Carport installed at Dutywa (TESKO building)	Development of draft carport drawing for TESKO building	R0	Draft drawing signed by SM	1 carport installed at TESKO building	R100 000	Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager : Corporate Services	12
				Installation of generators	Number of generators installed at Dutywa (Town Hall and TESKO)	MTI 4.5	2		R400 000	2 generators installed at Dutywa (Town Hall and TESKO)	N/A	N/A	N/A	Installation of generators (Town Hall and Tesko)	R400 000	1. Signed report by SM 2. Pictures of before and after	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager : Corporate Services	13
			By providing alternative water supply to municipal facilities	Water supply	Number of municipal facilities provided with water tanks at Xhorha	MTI 4.6	3 Water tanks		R100 000	1 municipal facility to be provided with water tank at Xhorha	Installation of 1 water tank at Xhorha	R100 000	Completion certificate	N/A	n/A	N/A	N/A	N/A	n/A	N/A	N/A	N/A	Senior Manager : Corporate Services	14
ICT	To ensure an integrated, stable and responsive ICT infrastructure by 2022.	MTI 5	By ensuring Business Continuity	Disaster Recovery site establishment	Number of functional disaster recovery site	MTI 5.1	1	Building Institutional resilience and administrative Capability	R2 500 000	1 functional Disaster Recovery Site	Delivery of server equipment for DR site	R2 000 000	1. Delivery note 2. Signed quarterly report by SM.	Installation of equipment (Main Server Room)	R0	1. Signed implementation progress report from Third party 2. Signed quarterly report by SM	Report on test and restore	R200 000	1. DR test and restore report signed by SM	Functional DR SITE	R300 000	1. Project sign off report signed by and third party	Senior Manager : Corporate Services	15
				VPN and Internet connection, WiFi and VoIP	Fully functioning of ICT communication solutions	MTI 5.2	0		R2 000 000	Fully functional ICT communication solutions	Functioning of ICT communication solutions	R740 000	Signed project completion certificate by Third party & SM	Monitoring the function of ICT communication solutions	R420 000	Signed quarterly usage report by SM	Monitoring the function of ICT communication solutions	R420 000	Signed quarterly usage report by SM	Monitoring the function of ICT communication solutions	R420 000	Signed quarterly usage report by SM	Senior Manager : Corporate Services	16
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE 40%																								
Infrastructure and Services	To develop, maintain and upgrade quality infrastructure through integrated planning with the available resources by 2022	SDI 1	By constructing new gravel roads	Construction of new gravel roads	Number of Kms of gravel roads constructed (Wards - Completion 26,3,27) (Wards 2,4,12,14,17,7,25,&28 - New)*	SD 1.1	799	SERVICE DELIVERY	R7 088 099.79	5 kms of gravel road constructed in each Ward (26,3&27)	5 km of gravel road completed in Ward 3&27) Earthworks complete in Ward 26	R2 930 227.76	1. Two Practical completion certificates for Ward (3,27). 2. Site minutes and attendance register 3. Signed quarterly report by SM with test results 3. Financial report for Ward 26	One bridge structure complete in Ward 26	R1 500 300	1. Site minutes and attendance register 2. Monthly reports signed by SM and Engineer with pictures 3. Financial report	Second bridge structure Complete in Ward 26 and Final completion in 3&27	R500 000	1. Site minutes and attendance register 2. Monthly reports signed by SM and Engineer with pictures 3. Final completion certificates for Ward 3&27	Third bridge Complete and cleaning of site complete	R2 157 572.03	Practical completion certificate	Senior Manager : Infrastructure	17

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	Completion of existing gravel roads (Multi year project from 19/20)		SD1.1.1	
By maintaining gravel roads and storm water facilities	Gravel road maintainance	*Number of Kms of gravel roads with storm water facilities maintained in each unit (Gatyana, Xhorha and Dutywa)	SD 1.2	799
By upgrading of gravel road	Govan mbeki	Number of Kms of gravel roads upgraded Ward 9	SD 1.3	5km
By upgrading of storm water culverts and channels.	Installation of storm water facilities	Number of storm water culverts installed and channels upgraded in each unit (Gatyana, Xhorha and Dutywa)	SD 1.4	10
By maintaining surfaced roads	Surface roads maintainance	% of surface road maintained as per the assessment report (Wards 1,13,25)	SD 1.5	11km road network

R16 446 504.62	5 kms of gravel roads constructed in each Ward 2,4,12,14,17,7.25& 28	N/A	N/A	N/A	Site handover and establishment in Ward 17,7.25& 28 Roadbed complete in Ward 17,7.25& 28	R3 259 676.80	1. Site minutes and attendance register 2. Monthly reports signed by SM and Engineer with pictures 3. Financial report	1. Wearing course and Stormwater drainage complete in 17,7.25& 28 2. Site handover and establishment in each ward (2,4,12 & 14)	R6 593 413.91	1. Site minutes and attendance register 2. Monthly reports signed by SM and Engineer with pictures 3. Financial report	1. Attending to identified snaglist in Ward 17,7.25& 28 2. 5km of road bed completed in each ward (2,4,12 & 14)	R6 593 413.91	1. Snag list verification report for Ward 17,7.25 & 28 2. Site minutes and attendance register 3. Monthly reports signed by SM and Engineer with pictures 4. Financial report	Senior Manager : Infrastructure	18
R13 280 000	300 kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhorha and Dutywa)	75kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhorha and Dutywa)	R3 320 000.00	1.Site minutes and attendance register 2.Signed Quaterly progress report by SM. 3.financial report	75kms of gravel roads with storm water facilities maintained in each Unit (Gatyane, Xhorha and Dutywa)	R3 320 000.00	1.Site minutes and attendance register 2.Signed Quaterly progress report by SM. 3.financial report	75kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhorha and Dutywa)	R3 320 000.00	1.Site minutes and attendance register 2.Signed Quaterly progress report by SM. 3.financial report	75kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhorha and Dutywa)	R3 320 000.00	1.Site minutes and attendance register 2.Signed Quaterly progress report by SM. 3.financial report	Senior Manager : Infrastructure	19
R3 869 472.22	9.2km of gravel road upgraded in Ward 9	5kms of Gravel road upgraded and testing complete	R967 368.06	1. Site minutes and attendance register 2. Signed report by Engineer 2.Signed quarterly report by SM. 3.Before and current pictures 4. financial report.	Remainder of 9.2kms (4.2km) roadbed and testing complete	R967 368.06	1. Site minutes and attendance register 2. Signed report by Engineer 2.signed quarterly report by SM. 3.Before and current pictures 4. financial report.	Remainder of 9.2kms (4.2kms) Wearing course complete	R967 368.06	1. Site minutes and attendance register 2. Signed report by Engineer 2.signed quarterly report by SM. 3.Before and current pictures 4. financial report.	Practical completion	R967 368.06	Practical completion certificate	Senior Manager : Infrastructure	20
R500 000	12 storm water culverts installed and 8 channels upgraded in each unit (Gatyana, Xhorha and Dutywa)	Installation of 3 culverts and 2 storm water channels upgraded (Gatyana, Xhorha and Dutywa)	R125 000	1. Signed quarterly report by SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts and 2 storm water channels upgraded (Gatyana, Xhorha and Dutywa)	R125 000	1. Signed quarterly report by SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts and 2 storm water channels upgraded (Gatyana, Xhorha and Dutywa)	R125 000	1. Signed quarterly report by SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Installation of 3 culverts and 2 storm water channels upgraded (Gatyana, Xhorha and Dutywa)	R125 000	1. Signed quarterly report by SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	21
R1 510 000	100% of surface road maintained as per the assessment report (Wards 1,13,25)	100% of surface road maintained as per the assessment report (Wards 1,13,25)	R377 500	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	100% of surface road maintained as per the assessment report (Wards 1,13,25)	R377 500	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	100% of surface road maintained as per the assessment report (Wards 1,13,25)	R377 500	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	100% of surface road maintained as per the assessment report (Wards 1,13,25)	R377 500	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	22

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By paving square metres in identified areas	Paving	Number of square meters of roads paved Wards 1,13,25)	SD 1.6	10000 m ²
By constructing motorist bridge structures	Construction of motorist bridges Qinqana	Number of motorist bridges constructed at Qinqana	SD 1.7	20
By providing grid electricity to qualifying households	Shixini and Ntsimbakazi electrification projects	*Number of households assisted with provision of grid energy (Wards 14 and 27)	SD 1.8	35309
By upgrading street lights in all towns	Upgrading of street lights in Gatyana	Number of street lights upgraded at Gatyana	SD 1.9	610
By maintaining street lights in all towns	Maintenance of street lights	% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	SD 1.10	610
By constructing sport facilities	Construction of sports facilities at ward 25	Number of Sport facilities in construction at ward (13,25)	SD1.11	0
	Construction of sports facility at ward 13		SD1.11.1	

R4 200 000	8000m2 of roads paved Wards 1,13,25)	2000 m2 of roads paved 1,13,25)	R1 050 000	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2 of roads paved 1,13,25)	R1 050 000	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2 of roads paved 1,13,25)	R1 050 000	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	2000 m2 of roads paved 1,13,25)	R1 050 000	1. Signed quarterly report by Engineer and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	23
R439 633	One motorist bridge constructed at (Qinqana)	N/A	N/A	N/A	Completed motorist bridge (Qinqana)	R439 633	Final completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager : Infrastructure	24
R15 081 000	426 households assisted with grid energy Wards 14 and 27	100 Households connected wards 14 & 27	R4 206 000.00	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	150 Households connected wards 14 & 27	R4 625 000.00	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	100 Households connected wards 14 & 27	R4 125 000.00	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	76 Households connected wards 14 & 27	R2 125 000.00	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	25
R3 550 000	55 street lights upgraded at Gatyana	Delivery of Material on site	R1 550 000	Delivery note	upgrade of 30 street lights	R800 000	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	upgrade of 25 street lights	R700 000	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Practical completion	R500 000	Practical completion certificate and Closeout report	Senior Manager : Infrastructure	26
R1 200 000	100% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	100% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	R300 000	1. Signed quarterly report by Electrician and SM 2. Financial report	100% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	R300 000	1. Signed quarterly report by Electrician and SM 2. Financial report	100% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	R300 000	1. Signed quarterly report by Electrician and SM 2. Financial report	100% of street lights and highmast lights maintained as per the assessment report (Wards 1,13,25)	R300 000	1. Signed quarterly report by Electrician and SM 2. Financial report	Senior Manager : Infrastructure	27
R8 355 957	Grand stand and parking area (ward 25)	First floor slab complete	R2 500 000	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Superstructure complete	R3 000 000	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Roof structure complete	R1 800 000	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Parking and grandstand complete	R1 055 957	1. Signed quarterly report by consultant and SM 2. Before and after pictures 3. Site minutes 4. Attendance register 5. Financial report	Senior Manager : Infrastructure	28
R2 768 671	Bulk earthworks and fencing complete (ward 13)	Site handover	R200 000	1. Site minutes and attendance register	Site establishment	R350 000	1. Signed report by consultant and SM 2. Site minutes and attendance register	Sub-base and base earthworks completed	R500 000	1. Signed quarterly report by consultant and SM with test results 2. Site minutes 3. Attendance register 4. Financial report 5. Before and after pictures	Completion of Bulk earthworks and fencing complete	R1 718 671	1. Signed quarterly report by consultant and SM 2. Site minutes 3. Attendance register 4. Financial report 5. Before and after pictures	Senior Manager : Infrastructure	29

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By constructing community halls	Construction of new community halls	Number of community halls constructed (New ward 20 Manganyela & ward 21 Dutch)" (Mdaka and Madwaleni Completion)	SD 1.12	56
	Completion of Mdaka and Madwaleni community halls		SD 1.12.1	
By constructing municipal offices	Construction of municipal offices	Number of superstructure completed at ward 1	SD 1.13	4
By Maintaining public ablutions	Maintenance of public ablution facilities	Number of ablution facilities maintained in each unit (Dutywa, Gatyana and Xhorha)	SD 1.14	5
By constructing ECDCs	Assessment of ECDC's	Number of reports on the assessment of ECDC's at Xhorha, Gatyana & Dutywa	SD 1.15	5
By constructing transfer station	Dutywa transfer station	Number of transfer stations constructed at Ward 9	SD 1.16	0
By upgrading landfill site	Upgrade of Elliotdale landfill site	Number of landfill sites upgraded at Xhorha ward 13	SD 1.17	1
By providing LED infrastructure	LED Infrastructure	Number of assesment conducted on LED infrastructure projects (wards 2-32)	SD 1.18	42

R3 094 134	2 community halls constructed (ward 20 Manganyela & ward 21 Dutch)" (Mdaka and Madwaleni completion 2)	Development of TOR for tender documents	R400 000	Signed TOR	Two site establishment, fencing and foundations complete	R750 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 3. Financial report	Two Superstructure complete	R800 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Completed 2 Community Halls	R1 144 134	2 practical completion certificates	Senior Manager : Infrastructure	30
R4 886 196.00		Completion of parking, Aprones and walkways	R2 200 000	Site minutes and attendance register 2. Consultants report Signed quarterly report with pictures by SM 3. Financial report	2 community halls completed	R1 800 000	2 Practical completion certificates	Completed 2 community halls	R886 196	2 Final completion certificates	N/A	N/A	N/A	Senior Manager : Infrastructure	31
R 7 330 168	1 Super Structure Completed at ward 1	First floor concrete slab complete	R2 105 600	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Superstructure for ground floor complete	R1 790 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Columns for first floor complete	R2 899 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Super Structure Completed	R535 568	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Senior Manager : Infrastructure	32
R300 000	1 ablution facility maintained in each unit (Dutywa, Gatyana and Xhorha)	Maintenance of Ablution facility (Xhorha)	R 100 000	signed quarterly report by SM with pictures.	Maintenance of Ablution facility (Dutywa and Gatyana)	R 200 000	signed quarterly report by SM with pictures.	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager: Community services	33
R0	1 report on the assessment of ECDC's at Xhorha, Gatyana & Dutywa	Assessment on ECDC's at Xhorha,	R 0	Signed assessment report on ECDC's by SM	Assessment on ECDC's at Dutywa	R 0	Signed assessment report on ECDC's by SM	Assessment on ECDC's at Gatyana	R 0	Signed assessment report on ECDC's by SM	N/A	N/A	N/A	Senior Manager: Community services	34
R1 792 043	1 transfer station constructed at Ward 9	Concrete works complete	R1 500 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Snag list completed	R292 043	Practically completion certificate	N/A	N/A	N/A	Final completed	N/A	Final completion certificate	Senior Manager : Infrastructure	35
R9 652 422	1 landfill site upgraded at Xhorha ward 13	Site establishment	R2 578 000	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Earthworks complete	R3 229 900	Site minutes and attendance register 2. Consultants report 3. Signed quarterly report with pictures by SM 4. Financial report	Cell preparation complete	R1 280 000	1. Signed quarterly report by SM with pictures 2. Site minutes 3. Attendance register 4. Financial report	Practical compete	R2 564 542	Practical completion certificate Closeout report	Senior Manager : Infrastructure	36
R 0	4 assesments conducted on LED infrastructure projects in wards 2-32	Conduct assesment on led infrastructure projects wards (2-9)	R 0	Assesment report signed by SM	Conduct assesment on led infrastructure projects wards (10-17)	R 0	Assesment report signed by SM	Conduct assesment on led infrastructure projects wards (18-26)	R 0	Assesment report signed by SM	Conduct assesment on led infrastructure projects wards (27-32)	R 0	Assesment report signed by SM	Senior Manager: Developmental Planning	37

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	To provide effective and affordable services to the communities by 2022	SDI 2	By providing waste management services in an environmental friendly and sustainable manner to all households of Mbashe	Waste management services	Number of households serviced	SD 2.1	60124	R3 000 000	60124 households serviced.	60124 households serviced	R500 000	1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced	R1 000 000	1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced	R1 000 000.00	1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	60124 households serviced	R500 000	1.Signed quarterly report 2.Approved waste Operational plan 3. Waste collection register signed by Supervisor	Senior Manager: Community services	38
			By providing life rescue services during peak seasons along the coast	Mbashe rescue services	Number of beaches provided with life rescue services at ward 19 (2), 20 (2), 21,(2), 22,29, 32 (2)	SD 2.2	10	R600 000	10 beaches provided with life rescue services during peak seasons (Wards 19 (2), 20 (2), 21.(2), 22,29, 32 (2)	N/A	N/A	N/A	10 beaches provided with life rescue services 19 (2), 20 (2), 21,(2), 22,29, 32 (2)	R300 000	Signed attendance register	10 beaches provided with life rescue services (wards19 (2), 20 (2), 21,(2), 22,29, 32 (2))	R300 000	Signed attendance register	N/A	N/A	N/A	Senior Manager: Community services	39
			By supplying rural sport fields with equipment.	Rural Sport fields	Number of wards supported with equipment at (Gatyana wards 11,14,21,22,23,24,25, 27,29,30 Xhorha 13,15,16,17,18,19,20, 26,28,32,)	SD 2.3		R200 000	20 Wards supported with equipment at (Gatyana wards 11,14,21,22,23,24,25,27,29,30 - Xhorha 13,15,16,17,18,19,20,26,28,32,)	Needs analysis for all 20 wards	R0	Signed analysis report by SM	Supply, delivery and Installation of sports Equipment	R200 000	1. Delivery note, 2. Happy letters from ward clrs	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager: Community Services	40
Human Settlements	To facilitate the development of sustainable and viable human settlements by 2022	SDI 3	By facilitating the provision of appropriate houses to destitute households	Facilitation of informal settlements	Number of applications from each unit (Dutywa, Xhorha, Gatyana) submitted to Provincial Department of Human Settlements (DHS)	SD 3.1	0	R0	1 application in each unit Dutywa, Gatyana and Xhorha submitted to Provincial Department of Human Settlements (DHS)	Assesment of the submitted requests and submission of the application to the department of human settlements	R0	Signed Assesment report by SM and submitted application to the department of human settlements	Assesment of the submitted requestsand submission of the application to the department of human settlements	R0	Signed Assesment report by the SM and submitted application to the department of human settlements	Assesment of the submitted requestsand submission of the application to the department of human settlements	R0	Signed Assesment report by the SM and submitted application to the department of human settlements	Monitoring of the housing subsidy system on the status of the application	R0	Monitoring report signed by the SM	Senior Manager: Developmental Planning	41
			By establishing new townships for human settlements development	Township establishment	Number of townships established at Ward 1,25	SD 3.2	2	R500 000	2 townships established at (ward 1 & 25)	Development of TOR and Consultations with the relevant stakeholders	R0	Signed TOR's and reports on consultations	Inception, establishment of the project steering committee and psc meetings	R50 000	Signed Inception report and PSC reports, attendance registers and Minutes	Draft Layout Plans	R250 000	1. Signed report by SM 2. Draft Layout plans	Final Layout Plans	R200 000	Signed report by SM 2. Final Layout plans	Senior Manager: Developmental Planning	42
KPA 3: LOCAL ECONOMIC DEVELOPMENT 20%																							
Agricultural development and food security.	To promote agrarian reform and increase food security to farming households by 2022	LED 1	By giving assistance to emerging farmers in primary production	Crop production, stock improvement, Shearing Shed and fencing material	Number of programs implemented to assist emerging farmers (Crop production and stock remedy) at (Ward 2 - 32)	LED 1.1	10	R2 000 000	2 programs implemented to assist emerging famers (Crop production and stock remedy)	Assesment report on the programmes to be implemented and development of the specification	R0	Signed Assesment report and specification by SM	Delivery and supply of maize production inputs to 40 farmers associations	R1500 000	Delivery notes signed by farmers	Delivery of stock remedy to 31 wards based farmers associations	R500 000	Delivery notes signed by farmers	Monitoring of the assisted programmes	R0	Signed Monitoring report by the SM	Senior Manager: Developmental Planning	43
			By capacitating farmers to meet quality and safety requirements	Agricultural information days	Number of agricultural information days held for farmers in three units (Gatyana, Dutywa, Xhorha)	LED 1.2	32	R200 000	10 agricultural information days held for farmers at Gatyana, Dutywa, Xhorha	Conduct assesment on agricultural farmers day	R0	Signed assesment report by SM	4 agricultural information days held for farmers	R 75 000	Signed Report by SM with attendance register and concept document	4 agricultural information days held for farmers	R 75 000	Signed Report by SM with attendance register and concept document	2 agricultural information days held for farmers	R50 000	Signed Report by SM with attendance register and concept document	Senior Manager: Developmental Planning	44
Agro-processing	To ensure use of agricultural value chain to stimulate local economic development in deprived areas by 2022	LED 2	By encouraging value chain and value addition through support given to emergent enterprises and high value crops	High Value Crops (Ligwa Moringa)	Number of High Value Crop enterprises supported with funding/inputs as per approved business plan(Ligwa Moringa)	LED 2.1	6	R625 000	1 High Value Crop enterprises supported with funding/inputs as per the approved business plan (Ligwa Moringa)	Monitoring and evaluation of the previous funding	R0	1. Signed evaluation report by SM	Review of the agreement ,base on the outcomes of the evaluation report	R300 000	1. Signed reviewed agreement by both parties 2.Signed report by SM	Transfer of funds/ supply of inputs to the entity/ project	R325 000	1.Acknowledgement of receipt signed by project member 2. Signed report by SM	One HVC (ligwa moringa) assisted with farming inputs (Seedlings/ Stock remedy)	R0.00	1.Acknowledgement of receipt signed by project member 2. Signed report by SM	Senior Manager: Developmental Planning	45
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by 2022	LED 3	By facilitating short term employment through EPWP projects implementation	EPWP	Number of participants on the short term employment initiatives (EPWP and CWP)	LED 3.1	2579	R4 000 000	627 participants	Recruitment of 627 EPWP	R4 000 000	Signed report by SM with list of recruited EPWP participants	Develop a Quarterly report on the recruited participants	R0.00	Copy of the Quarterly report on the recruited participants signed by SM	Develop a Quarterly report on the recruited participants	R0.00	Copy of the Quarterly report on the recruited participants signed by SM	Develop a Quarterly report on the recruited participants	R 0	Copy of the Quarterly report on the recruited participants signed by SM	Senior Manager: Community services	46

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Investment Promotion	To encourage investment through viable investment strategies by 2022	LED 4	By promoting investment	Investment brochure	Number of marketing tools developed for profiling agricultural, tourism and marine investment opportunities	LED 4.1	1		R 100 000	2 marketing tools developed for profiling agricultural, tourism and marine investment opportunities	N/A	N/A	N/A	Development of TOR and consultation with the relevant stakeholders	R0.00	Signed TOR and report by SM	Inception meeting and project steering committee meetings	R0	Inception report, project steering reports signed by the SM	Development of 2 marketing tools (DVD & Brochure)	R100 000	Copy of DVD & Brochure	Senior Manager: Developmental Planning	47
Enterprise support SMME and development	To ensure reduction of employment rate through development and capacitation of enterprises by 2022	LED 5	By installing hawkers stalls	hawker stalls	Number of hawker stalls installed at Dutywa and Gatyana	LED 5.1	85		R59 723.96	250 hawker stalls installed in Dutywa and Gatyana	N/A	N/A	N/A	Installation of 125 Hawker Stalls (Dutywa)	R29 861.98	1. Delivery note 2. Happy letters	N/A	N/A	N/A	Installation of 125 Hawker Stalls (Gatyana)	R29 861.98	1. Delivery note 2. Happy letters	Senior Manager: Infrastructure	48
			Capacitation and support of all forms of SMME's	SMMEs support	Number of SMME's supported with tools of trade as per approved concept plan (Dutywa, Gatyana and Xhorha)	LED 5.2	135		R800 000	40 SMME's supported with tools of trade as per approved concept plan (Dutywa, Gatyana and Xhorha)	Assesment report on the SMME's to be supported and specification	R0	1. Signed Assesment report by SM 2. Signed Specification by SM	20 SMME's supported with tools of trade as per the concept document	R400 000	1. Signed report by SM Acknowledgement of receipt signed by project member	10 SMMEs supported with tools of trade as per approved concept document	R200 000	1. Signed report by SM Acknowledgement of receipt signed by project member	10 SMMEs supported with tools of trade as per approved concept document	R200 000	1. Signed report by SM Acknowledgement of receipt signed by project member	Senior Manager: Developmental Planning	49
			Support of local SMMEs through procurement		% of the Mbashe budget to be allocated to SMMEs	LED 5.3	0	Putting People First	R67 797 080	30% of the Mbashe budget to be allocated to SMMEs	30% of the Mbashe budget to be allocated to SMMEs	R16 994 770	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R16 994 770	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R16 994 770	Expenditure report; Register of locality of each SMME	30% of the Mbashe budget to be allocated to SMMEs	R16 994 770	Expenditure report; Register of locality of each SMME	Senior Manager: Developmental Planning	50
			By conducting and hosting roadshows	Road shows	Number of roadshows conducted for SMMEs in each unit as per approved concept plan in (Dutywa, Xhorha, Gatyana)	LED 5.4	4		R50 000	1 roadshow conducted in each unit as per approved concept plan in (Dutywa, Xhorha & Gatyana)	1 roadshow conducted for SMMEs as per approved concept plan (Dutywa)	R15 000	1. Signed Report by SM 2. Attendance register 3. Copy of the concept document	1 roadshow conducted for SMMEs as per approved concept plan (Gatyana)	R15 000	1. Signed Report by SM 2. Attendance register 3. Copy of the concept document	1 roadshow conducted for SMMEs as per approved concept plan (Xhorha)	R20 000	1. Signed Report by SM 2. Attendance register 3. Copy of the concept document	N/A	N/A	N/A	Senior Manager: Developmental Planning	51
Ocean Economy and Fisheries Development	To ensure the unlocking of marine economic opportunities by 2022	LED 6	By supporting marine economy activities.	Mncwasa and Tenza Fisheries	Number of marine economic initiatives supported as per approved concept at Mncwasa and Tenza	LED 6.1	4		R500 000	2 marine economic initiatives supported as per approved concept document (Mncwasa and Tenza)	Development of concept document and consultations with relevant stakeholders	R0	Signed concept document and report on consultation by the SM	One marine economy supported as per approved concept document (Tenza)	R250 000	Signed progress report by SM on the marine economy projects Acknowledgement of receipt by recipient	one marine economy supported as per approved concept document (Mncwasa)	R250 000	Signed progress report by SM on the marine economy projects Acknowledgement of receipt by recipient	Monitoring of the two funded projects	R0.00	Signed monitoring report by SM on the marine economy projects funded	Senior Manager: Developmental Planning	52
Tourism Growth and Development	To position and promote Mbashe as a tourist destination of choice by 2022	LED 7	By using different marketing tools to market Mbashe as tourism destination	Tourism internal and External events	Number of events hosted and participated on (Horse racing, Beach Festival, Grahamstown Festival and Tourism Indaba)	LED 7.1	4		R600 000	4 events hosted and participated on (Horse racing, Beach Festival, Grahamstown Festival and Tourism Indaba)	1 event hosted and participated	R100 000	1. Signed Report by SM 2. Pictures of the event	1 event hosted and participated	R250 000	1. Signed Report by SM 2. Pictures of the event	1 event hosted and participated	R100 000	1. Signed Report by SM 2. Pictures of the event	1 event hosted and participated	R150 000	1. Signed Report by SM 2. Pictures of the event	Senior Manager: Developmental Planning	53
			By supporting tourism programmes.	testing of water to maintain the status of three blue flag beaches	Number of tourism beaches where water testing will be conducted to maintain Blue Flag status (Tenza and Qatywa)	LED 7.2	5		R80 000	2 beaches where water testing will be conducted to maintain Blue Flag status (Tenza and Qatywa)	Blue flag pilot application to wessa	R20 000	Completed and signed application	Conduct Water sample testing at Tenza	R 30 000	Water testing report signed by SM 2. Lab report	Conduct Water samples testing at Qatywa	R 30 000	Water testing report signed by SM 2. Lab report	N/A	N/A	N/A	Senior Manager: Developmental Planning	54
				Tourism operator support	Number of tourism operators supported with exposure, training and funding as per approved concept document	LED 7.3	5		R600 000	3 tourism operators supported with exposure, training and funding as per approved concept document	1 tourism operator supported with exposure, training and funding as per approved concept document	R200 000	Signed Report by SM on tourism operator supported and approved concept document	1 tourism operator supported with exposure, training and funding as per approved concept	R200 000	Signed Report by SM on tourism operator supported and approved concept document	1 tourism operator supported with exposure, training and funding as per approved concept	R200 000	Signed Report by SM on tourism operator supported and approved concept document	Monitoring of tourism operators	R 0	Monitoring report signed by the SM	Senior Manager: Developmental Planning	55
Heritage management	To develop and maintain heritage properties/resources to attract tourists by 2022	LED 8	By developing heritage properties.	Heritage sites	Number of heritage property upgraded at ward 21 as per approved concept plan	LED 8.1	5		R250 000	1 heritage property upgraded at ward 21 as per approved concept plan	Development of concept document and consultations with relevant stakeholders	R0	Developed concept document Signed by SM	Upgrading, linking of the identified heritage route	R250 000	Signed progress report by SM	Monitoring of the project	R0	Monitoring report signed by SM	Monitoring of the project	R0	Monitoring report signed by SM	Senior Manager: Developmental Planning	56

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			By maintaining heritage properties	Maintenance of Heritage properties	Number of heritage properties maintained as per approved concept plan at King Hintsa, Esinqumeni Caves, Miller Mission, Sarhili and Fort Malan Memorial	LED 8.2			R0	5 properties maintained as per approved concept plan at King Hintsa, Esinqumeni Caves, Miller Mission, Sarhili and Fort Malan Memorial	One heritage property maintained (King Hintsa)	R0	1. Signed report by SM 2. Attendance register 3. Pictures of before and After	Two heritage properties maintained (Esinqumeni caves, Miller Mission)	R0	1. Signed report by SM 2. Attendance register 3. Pictures of before and After	One heritage property maintained (Sarhili)	R0	1. Signed report by SM 2. Attendance register 3. Pictures of before and After	One heritage property maintained (Fort Malan Memorial)	R0	1. Signed report by SM 2. Attendance register 3. Pictures of before and After	Senior Manager: Developmental Planning	57
KPA 4: MUNICIPAL FINANCIAL VIABILITY 10%																								
Budget and Reporting	To ensure compliance with budget and reporting regulations by 2022	MFV 1	By Budgeting according to IDP priorities	m SCOA Implementation	% alignment of 2020/21 Budget to approved IDP	MFV 1.1	Aligned Budget vs IDP	Putting People First	R950 000	100% alignment of 2020/21 Budget to the approved IDP	Developing IDP and Budget process plan for submission to the Council	R 550 000	1. Copy 2020/21 IDP and Budget process plan 2. Proof of Submission to Council 3. Copy of Sec 52D report for Quarter 4 of 2018/19 4. NT Quarterly Verification Report for Quarter 4 of 2018/19	Develop Quarterly budget performance assessment report	R 200 000	1. Copy of section 52D report for Quarter 1 of 2019/20 2. NT Quarterly Verification Report for Quarter 1 of 2019/20	Develop Mid-year budget performance assessment report Develop a draft 2020/21 Budget	R 100 000	1. Copy of the Mid-year budget performance report 2. Copy of the draft 2020/21 IDP 3. Copy of Section 52D report for Quarter 2 of 2019/20 4. NT Quarterly Verification Report for Quarter 2 of 2019/20	Aligned 2020/21 reviewed final budget to IDP	R 100 000	1. Copy of 2020/21 Budget 2. Copy of Section 52D report for Quarter 3 of 2019/20 3. NT Quarterly Verification Report for Quarter 3 of 2019/20	Chief Financial Officer	58
			By ensuring budget process and format is in compliance with budget & reporting regulation.		Number of Monthly financial reports (Sec 71, 52 and grant reports) submitted to Mayor and Treasury on the 10th working day of each month	MFV 1.2	mSCOA compliant schedule A budget version	Governance		28 Monthly financial reports (Sec 71, 52 and grant reports) submitted to Mayor and Treasury on the 10th working day of each month	7 Financial reports [Sec 71(Jun-19, Jul-19 & Aug-19) and grant reports(Jun-19, Jul-19 & Aug-19)], submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 4 of 2018/19 submitted to the Mayor by 31st July.		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports [Sec 71(Sep-19, Oct-19 & Nov-19) and grant reports(Sep-19, Oct-19 & Nov-19)], submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 1 of 2019/20 submitted to the Mayor by 31st October.		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports [Sec 71(Dec-19, Jan-20 & Feb-20) and grant reports(Dec-19, Jan-20 & Feb-20)], submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 2 of 2019/20 submitted to the Mayor by 31st January.		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	7 Financial reports [Sec 71(Mar-20, Apr-20 & May-20) and grant reports(Mar-20, Apr-20 & May-20)], submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 3 of 2019/20 submitted to the Mayor by 30th April.		Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Chief Financial Officer	59
			By ensuring effective compliance through credible financial planning, management and reporting.	Municipal Viability	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 Financial Viability as expressed by Cost Coverage Ratio (B+C)+D B represents all available cash at a particular time C represents investments	MFV 1.3	New Indicator	Sound financial management	Operational Budget	1:1	1:1	R 0	1. Bank statement at end of Quarter 4 of 2018/19 2. Register of investments at end of Quarter 4 of 2018/19 signed by CFO 3. Monthly operating expenditure report as per 2019/20 Annual Cash Flow signed by CFO 4. Quarter 4 of 2018/19 report signed by CFO	1:1	R 0	1. Bank statement at end of Quarter 1 of 2019/20 2. Register of investments at end of Quarter 1 of 2019/20 signed by CFO 3. Monthly operating expenditure report as per 2019/20 Annual Cash Flow signed by CFO 4. Quarter 1 of 2019/20 report signed by CFO	1:1	R 0	1. Bank statement at end of Quarter 2 of 2019/20 2. Register of investments at end of Quarter 2 of 2019/20 signed by CFO 3. Monthly operating expenditure report as per 2019/20 Annual Cash Flow signed by CFO 4. Quarter 2 of 2019/20 report signed by CFO	1:1	R 0	1. Bank statement at end of Quarter 3 of 2019/20 2. Register of investments at end of Quarter 3 of 2019/20 signed by CFO 3. Monthly operating expenditure report as per 2019/20 Annual Cash Flow signed by CFO 4. Quarter 3 of 2019/20 report signed by CFO	Chief Financial Officer	60

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	To achieve sound financial management through accountability and transparency by 2022	MFV 2	By compiling AFS that fairly present the financial position, financial performance and cash flows.	Annual Financial Statements	Number of recurring material audit queries raised by AG on the 2018/19 Annual Financial Statements.	MFV 2.1	2017/18 Unqualified Audit Opinion	Sound financial management	R1 100 000	Zero recurring material audit queries raised by AG on the 2018/19 Annual Financial Statements	Preparation of 2018/19 Annual Financial Statements and submit to AG, PT and NT	R 600 000	Proof of submission of AFS to AG, PT and NT	Zero recurring material audit queries raised by AG on the 2018/19 Annual Financial Statements	R0	Signed audit report from the Office of Auditor General	Preparation of half yearly financial statements 2019/20	R 500 000	Proof of submission to IA	N/A	N/A	N/A	Chief Financial Officer	61
Revenue Management	To ensure maximization of revenue collection by 2022	MFV 3	By ensuring that all valued properties are billed timeously	General Valuation Roll	% of billable properties included in the municipal billing system as per the supplementary Valuation Roll	MFV 3.1	General Valuation Roll 2014-19	Sound financial management	R1 200 000	100% billable properties included in the municipal billing system as per the supplementary Valuation Roll	Compilation of GVR 2019-23	R 300 000	1. Proof of updated property changes on the billing system; 2. Progress report on GVR compilation 3. Signed quarterly report by SM	Compilation of GVR 2019-23	R 300 000	1. Proof of updated property changes on the billing system; 2. Progress report on GVR compilation 3. Signed quarterly report by SM	Compilation of GVR 2019-23	R 300 000	1. Proof of updated property changes on the billing system; 2. Progress report on GVR compilation 3. Signed quarterly report by SM	Finalisation of GVR 2019-23	R 300 000	1. Proof of updated property changes on the billing system; 2. Progress report on GVR compilation 3. Signed quarterly report by SM	Chief Financial Officer	62
			By fully implementing the credit control policy	Collection on Billed Revenue	% of billed income collected	MFV 3.2	Implementation of the credit control policy	Sound financial management	R0	80 % of billed income collected	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	20% of billed income collected	R 0	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report from Debt Collector	Chief Financial Officer	63
Indigent Support (Free Basic Services)	To alleviate poverty to improve quality of household life by 2022.	MFV 4	By investigating and advising on poor households to participate in indigent support program.	Free Basic Services	Number of indigent registers updated	MFV 4.1	Indigent Register	Sound financial management	R 500 000	1 Updated Indigent Register	Updates on indigent register	R0	1. Signed report by MM	Updates on indigent register	R200 000	1. Signed report by MM	Updates on indigent register	R200 000	1. Signed report by MM	Updates on indigent register	R100 000	1. Signed report by MM	Senior Manager: Community Services	64
			By Utilizing equitable share to support Indigent Households.		% spent on the allocated equitable share portion towards free basic services	MFV 4.2	3.80%	Sound financial management	R6 000 000	100% spent on the allocated equitable share portion towards free basic services	100% spent on the allocated equitable share portion towards free basic services	R1 500 000	1. Signed quarterly report by SM 2. Expenditure Reports, Electricity distribution list	100% spent on the allocated equitable share portion towards free basic services	R1 500 000	1. Signed quarterly report by SM 2. Expenditure Reports, Electricity distribution list	100% spent on the allocated equitable share portion towards free basic services	R1 500 000	1. Signed quarterly report by SM 2. Expenditure Reports, Electricity distribution list	100% spent on the allocated equitable share portion towards free basic services	R1 500 000	1. Signed quarterly report by SM 2. Expenditure Reports, Electricity distribution list	Senior Manager: Community Services and Senior Manager: Infrastructure	65
Expenditure Management	Efficient, cost-effective and transparent Supply Chain Management systems by 2022	MFV 5	By complying with Supply Chain Regulations and National Treasury guidelines on procurement processes	Expenditure & Payroll Management	% incurred of irregular expenditure on new procurement	MFV 5.1	0% in 2018/19	Sound financial management	R200 000	0% of new irregular expenditure incurred on new procurement	0% of irregular expenditure on new procurement	R 50 000	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 irregular expenditure on new procurement	R 50 000	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 irregular expenditure on new procurement	R 50 000	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 irregular expenditure on new procurement	R 50 000	1. Register of all orders issued for the quarter. 2. Irregular Expenditure Compliance Checklist for the Quarter. 3. Irregular Expenditure Register for the quarter.	Chief Financial Officer	66
					% expenditure of capital budget on received conditional Grants	MFV 5.2	100% in 2018/19		R82 473 000	100% expenditure of capital budget on received conditional Grants	100% expenditure of capital budget allocated this quarter as per the business plan/Cash Flows	R 27 216 148	1. Report on capital expenditure signed by SM 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury	100% expenditure of capital budget allocated this quarter as per the business plan/Cash Flows	R 21 004 519	1. Report on capital expenditure signed by SM 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury	100% expenditure of capital budget allocated this quarter as per the business plan/Cash Flows	R 21 031 423	1. Report on capital expenditure signed by SM 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury	100% expenditure of capital budget allocated this quarter as per the business plan/Cash Flows	R 13 220 911	1. Report on capital expenditure signed by SM 2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury	Chief Financial Officer, Senior Manager: Infrastructure and Senior Manager: Community Services	67

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Asset Management	To manage, control and maintain all assets of the municipality by 2022	MFV 6	By ensuring timeous payment of creditors in compliance with the MFMA	Expenditure Management	Turnaround time taken for paying creditors	MFV 5.3	45 days		R690 000	30 days' time taken for paying creditors	Payment of all submitted valid invoices within 30 days	R 172 500	1. 2018/19 Quarter 4 Cash Flow Statement Report. 2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties	Payment of all submitted valid invoices within 30 days	R 172 500	1. 2019/20 Quarter 1 Cash Flow Statement Report 2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties	Payment of all submitted valid invoices within 30 days	R 172 500	1. 2019/20 Quarter 2 Cash Flow Statement Report 2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties	Payment of all submitted valid invoices within 30 days	R 172 500	1. 2019/20 Quarter 3 Cash Flow Statement Report 2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties	Chief Financial Officer	68
			Implementation of the Workplace Skills Plan		% spent on allocated WSP grant	MFV 5.4	100%	Putting People First	R 120 000	100% spent on allocated WSP grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% spent on allocated WSP grant	R120 000	1. Quarterly Report signed by SM 2. Expenditure Report	Senior Manager: Corporate Services	69		
			% of the operational budget allocated for repairs and maintenance		MFV 6.1		Sound financial management	R12 000 000	8% of the operational budget allocated for repairs and maintenance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	8% of the operational budget spent on repairs and maintenance	R12 000 000	Quarterly budget vs Actual report reflecting spending on repairs and maintenance	Chief Financial Officer	70			
			Updating of GRAP compliant asset register		MFV 6.2	Asset Register	Sound financial management	R3 100 000	Updated GRAP Compliant Asset Register	Quarterly update of GRAP Asset Register	R775 000	1. List of Asset Additions for the Quarter. 2. GRAP Updated Asset Register for the Quarter 4 of 2018/19	Quarterly update of GRAP Asset Register	R775 000	1. List of Asset Additions for the Quarter. 2. GRAP Updated Asset Register for the Quarter 1 of 2019/20	Quarterly update of GRAP Asset Register	R775 000	1. List of Asset Additions for the Quarter. 2. GRAP Updated Asset Register for the Quarter 2 of 2019/20	Quarterly update of GRAP Asset Register	R775 000	1. List of Asset Additions for the Quarter. 2. GRAP Updated Asset Register for the Quarter 3 of 2019/20	Chief Financial Officer	71	

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20%																								
Governance	To ensure clean and accountable governance in the municipality by 2022	GGP 1	By identifying, assessing managing and monitoring fraud and risk exposure to the institution	Strategic and Operational Risk registers	Number of updated registers (Fraud, Risk, ICT and Strategic) submitted to the Risk committee	GGP 1.1	9 risk registers	Good governance	R 100 000	9 quarterly risk registers (fraud , ICT , operational risk registers (6) and 1 Strategic Risk register submitted to the Risk Committee)	Risk assessment and update of risk registers operational, fraud, strategic and ICT	R 25 000	1. Risk assessment report signed by SM. 2. Agenda 3.Attendance register 4. Updated quarter 4 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT	R 25 000	1. Risk assessment report signed by SM. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 1 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT	R 25 000	1. Risk assessment report signed by SM. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 2 Risk registers	Risk assessment and update of risk registers operational, fraud, strategic and ICT	R 25 000	1. Risk assessment report signed by SM. 2. Minutes of risk management committee, 3.Attendance register 4. Updated quarter 3 Risk registers	ALL Senior Manager's	72
			By conducting fraud awareness to employees	Fraud awareness campaign	Number of fraud awareness workshops conducted per department	GGP 1.2	0	Good governance	R 80 000	1 fraud awareness workshops conducted in all 6 departments	conduct fraud awareness workshop (Corporate Services)	R20 000	1. Signed quarterly report by SM 2. Attendance register	conduct fraud awareness workshop (Community Services)	R20 000	1. Signed quarterly report by SM 2. Attendance register	conduct fraud awareness workshop (Infrastructure)	R20 000	1. Signed quarterly report by SM 2. Attendance register	conduct fraud awareness workshop . (BTO,Developmental Planning and Municipal Manager' s office)	R20 000	1. Signed quarterly report by SM 2. Attendance register	Legal and Compliance Manager	73
			By developing municipal litigation register.	Legal cases	Number of reports on legal matters (litigations) and their status with financial implications and legal opinion	GGP 1.3	Existing litigation register	Good governance	R 3 000 000	1 report on legal matters (litigations) and their status with financial implications and legal opinion	Update litigation register and assessment of cases	R 750 000	1. Updated litigation register 2. Assessment report signed by SM	Update litigation register and assessment of cases	R 750 000	1. Updated litigation register 2. Assessment report signed by SM	Update litigation register and assessment of cases	R 750 000	1. Updated litigation register 2. Assessment report signed by SM	Update litigation register and assessment of cases	R 750 000	1. Updated litigation register 2. Assessment report signed by SM	Legal and Compliance Manager	74
			By conducting audits as per approved Internal Audit Annual Plan	Internal Auditing	Number of Audit reports produced as per approved Internal Audit Plan submitted to the Audit Committee	GGP 1.4	26 audits	Good governance	R 700 000	14 Internal Audit reports produced as per the Audit Plan submitted to the Audit Committee	Q4 2018/19 Audit assignments submitted to Audit Committee (4)	R 135 000	Copies of Internal Audit reports signed by IA manager 2. Signed Audit Committee minutes 3. Attendance register 4. Approved IA Plan	3 Audit assignments conducted	R 350 000	Signed Internal Audit reports by IA manager 2. Signed Audit Committee minutes 3. Attendance register	3 Audit assignments conducted	R147 000.00	Signed Internal Audit reports by IA manager 2. Signed Audit Committee minutes 3. Attendance register	4 Audit assignments conducted	R 68 000	1. Signed Internal Audit reports by IA manager 2. Draft Annual Internal Audit Plan 2. Signed Audit Committee minutes 3. Attendance register	Internal Audit Manager	75

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				Conducting of Audit Committee meetings	Number of Audit Committee meetings held in 2019/20 FY (Ordinary and Performance)	GGP 1.5	8	Good governance	R 200 000	8 Audit Committee meetings held (Ordinary and Performance)	2 Audit Committee meetings (Ordinary and Performance)	R 50 000	Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)	R 75 000	Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)	R 37 500.00	Signed Audit Committee minutes and Attendance register	2 Audit Committee meetings (Ordinary and Performance)	R 37 500	Signed Audit Committee minutes and Attendance register	Internal Audit Manager	76
			By coordinating the sitting of council oversight structures	Convening of oversight structures meetings	Number of meetings held by council structures in 2019/20	GGP1.6	44	Good governance	R900 000	51 meetings held by council structures in 2019/20	15 meetings held this quarter	R 225 000	1.Signed notice of meetings 2.Attendance Register.	16 meetings held this quarter	R 225 000	1.Signed notice of meetings 2.Attendance Register.	10 meetings held this quarter	R225 000.00	1.Signed notice of meetings 2.Attendance Register.	10 meetings held this quarter	R 225 000	1.Signed notice of meetings 2.Attendance Register.	Senior Manager Operations	77
				Implementation of council resolution	Number of council resolution implemented for the period under review	GGP1.7		Good governance	R0	Implementation of All council resolutions due for the period under review	Update on the implementation of council resolutions	R0	Report on the update of council resolutions	Update on the implementation of council resolutions	R0	Report on the update of council resolutions	Update on the implementation of council resolutions	R0.00	Report on the update of council resolutions	Update on the implementation of council resolutions	R0	Report on the update of council resolutions	Senior Manager Operations	78
			By ensuring effective functionality of satellite units.	Management of satellite units	Number of reports on the functionality of Satellite Offices (Gatyana and Xhorha) submitted to Management	GGP 1.8	0	Good governance	R0	8 reports on the functionality of Satellite Offices (Gatyana and Xhorha) submitted to Management	2 reports on the functionality of Satellite Offices	R0	1. Quarterly report on functionality of satellite units 2. Extended Management minutes	2 reports on the functionality of Satellite Offices	R0	1. Quarterly report on functionality of satellite units 2. Extended Management minutes	2 reports on the functionality of Satellite Offices	R0.00	1. Quarterly report on functionality of satellite units 2. Extended Management minutes	2 reports on the functionality of Satellite Offices	R0	1. Quarterly report on functionality of satellite units 2. Extended Management minutes	Senior Manager Operations	79
	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	R 500 000	4 policies developed	N/A	N/A	N/A	Develop a Situational Analysis report	R0	1. Signed quarterly report by SM 2. Copy of the signed situational analysis report	Submit draft policies to the council (4)	R485 000	1. Copies of the draft policies 2. Proof of submission to Council	Submitting final draft policies to the council (4)	R15 000	Submitted final policies to the council	Senior Manager: Corporate Services, Senior Manager: Developmental Planning	80
				Development of strategies and plans	Number of strategies/plans developed	GGP 2.2	15	Good governance	R 0	9 strategy/plans developed	N/A	N/A	N/A	Develop a Situational Analysis report	R0	1. Signed quarterly report by SM 2. Copy of the signed situational analysis report	Submit draft strategies/plans to the council (9)	R0	1. Copies of the draft Strategies/Plans 2. Proof of submission to Council	Submitting final draft strategies/plans to the council (9)	R0	Submitted final strategies/plans to the council	Senior Manager: Corporate Services, Senior Manager: Infrastructure Services, Senior Manager: Operations, CFO	81
				Reviewal of policies	Number of reviewed policies	GGP 2.3	71	Good governance	R 0	38 reviewed policies	N/A	N/A	N/A	Develop a Situational Analysis report	R0	1. Signed quarterly report by SM 2. Copy of the signed situational analysis report	Submit draft reviewed policies to the council (38)	R0	1. Copies of the draft reviewed policies 2. Proof of submission to Council	Submitting of the reviewed policies to the council (38)	R0	Final reviewed policies	ALL Senior Manager's	82
				Reviewal of strategies and plans	Number of reviewed strategies/Plans	GGP 2.4	15	Good governance	R 0	15 reviewed strategies/Plans	N/A	N/A	N/A	Develop a Situational Analysis report	R0	1. Signed quarterly report by SM 2. Copy of the signed situational analysis report	Submit reviewed draft strategies/plans to the council (15)	R0	1. Copies of the draft reviewed Strategies/Plans 2. Proof of submission to Council	Submitting of the strategies/plans to council (15)	R0	Final reviewed strategies/plans	Senior Manager: Corporate Services, Senior Manager: Community Services, CFO, Senior Manager: Operations	83
Real Estate / Properties Management	Ensure that all municipal properties are properly registered and effectively used by 2022.	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	R 0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R 0	1. Updated lease register 2. Signed Report by SM	Senior Manager: Developmental Planning	84
			By monitoring lease contracts entered into	Lease contract reviews	Number of reports generated on municipal lease contracts	GGP 3.2	1		R0	4 reports generated on municipal lease contracts	1 report generated for municipal lease contract	R0	Signed report by SM with valuation	1 report generated for municipal lease contract	R0	Signed report by SM with valuation	1 report generated for municipal lease contract	R0	Signed report by SM with valuation	1 report generated for municipal lease contract	R0.00	Signed report by SM with valuation	Senior Manager: Developmental Planning	85
Environmental Planning	To ensure adherence to sound environmental practices and to protect	GGP 4	By Implementing climate change mitigation strategy	Climate change mitigation measures	Number of programs taken towards climate change and mitigation measures	GGP 4.1	2		R920 000	3 programs undertaken towards climate change and mitigation measures	Development of concept document and consultations with relevant stakeholders	R0	Signed Concept document and signed report by SM	Removal of alien Vegetation	R307 000	Signed progress report by SM	Development of Environmental Management Framework phase 2	R307 000	Signed report by SM and signed report by consultant	Final Air Quality Management Plan	R307 000	Signed report by SM and signed report by consultant	Senior Manager: Developmental Planning	86

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	environmentally sensitive areas by 2022.		By implementing the coastal management plan	Coastal Management Plan	Number of programs implemented as per coastal management plan	GGP 4.2			R410 000	3 programmes on Coastal Plan Management	Development of concept document on Coastal Management Programmes and consultations	R0	Signed Concept document and signed report by SM	Support to Beaches towards achievement of Blue Flag Status (water testing/awareness)	R137 000	Signed Report and proof of support	Awareness Campaign on Coastal Management Plan	R137 000	Concept Doc, registers, & signed report by SM	Rehabilitation of Coastal Degraded areas	R137 000	Signed Report by SM	Senior Manager: Developmental Planning	87
Building Plans	To ensure compliance with NBR and any applicable legislation by 2022.	GGP 5	By Complying with National Building Regulations and standards when approving Building Plans applications as per the checklist	Building Controls	Turnaround time taken to approve submitted building plans	GGP 5.1	1		R0	90 days time taken to approve submitted building plans	Building Plans approved within 90 day period	R 0	1. Signed report by SM 2. Copy of the building plan register with proof of applications received 3. Receipt of payment 4. Approved/rejected applications	Building Plans approved within 90 day period	R 0	1. Signed report by SM 2. Copy of the building plan register with proof of applications received 3. Receipt of payment 4. Approved/rejected applications	Building Plans approved within 90 day period	R0.00	1. Signed report by SM 2. Copy of the building plan register with proof of applications received 3. Receipt of payment 4. Approved/rejected applications	Building Plans approved within 90 day period	R 0	1. Signed report by SM 2. Copy of the building plan register with proof of applications received 3. Receipt of payment 4. Approved/rejected applications	Senior Manager: Developmental Planning	88
Spatial Planning / Land Use Management	Ensure maximum and adequate land use management practices by 2022	GGP 6	By Developing coherent spatial plans	LSDF's Dutywa and Xhorha	Number of draft LSDFs developed for Ward 20 and 23	GGP 6.1	2		R550 000	2 draft LSDFs developed for ward 20 & 23	Terms of reference developed, letter on intent to develop plan, public notice and consultations	R 0	1. Signed quarterly report by SM 2. Copy of approved terms of reference	Inception meeting, establishment of the project steering committee	R100 000	1. Inception report signed by SM 2. Report on PSC establishment	Situational Analysis	R250 000	Situational Analysis report signed by SM	Develop a Draft LSDF	R200 000	Copy of the draft LSDFs	Senior Manager: Developmental Planning	89
			By Surveying properties	Surveying at Ward 1, 13, 25	Number of surveyed properties in Ward 1,13,25	GGP 6.2	135		R400 000	10 surveyed properties in ward 1,13 & 25	Identify priority properties to be surveyed	R 0	1. Signed quarterly report by SM with priority areas to be surveyed	Develop Terms of Reference for properties to be surveyed and consultations	R 0	1. Copy of the developed Terms of reference 2. Report on consultations conducted	10 Draft layout plans	R200 000	1. Signed report by SM 2. 10 Copies of draft layout plans	Signed / approved layout plans	R200 000	1. Signed report by SM 2. 10 Copies of approved layout plans	Senior Manager: Developmental Planning	90
			By conducting land audit	Land Audit	Number of land audits conducted	GGP 6.3	1		R130 000	1 Land Audit conducted	Development of Terms of Reference and consultations with relevant stakeholders	R 0	Signed Terms of Reference and consultation report	Inception meeting, establishment of the project steering committee	R30 000	1. Inception report signed by SM 2. Report on PSC establishment	Draft land Audit report	R50 000	1. Signed report by SM 2. Draft Land Audit report	Final land Audit report	R50 000	1. Signed report by SM 2. Final Land Audit report	Senior Manager: Developmental Planning	91
Inter-Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by 2022	GGP 7	By strengthening the functionality of IGR	Co-ordination of IGR meetings	Number of IGR meetings coordinated	GGP 7.1	4	Good governance	R 50 000	4 IGR meetings coordinated	IGR meeting held	R 12 500	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R 12 500	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R12 500.00	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R 12 500	1. Minutes of the IGR forum 2. Signed attendance registers	Senior Manager: Operations	92
SPU	To mainstream special programs into the municipality by 2022.	GGP 8	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups	GGP 8.1	40 programs	Putting People First	R 604 000	15 Programmes for Designated groups to be implemented	3 programmes for designated groups (2 Youth and 1 Older persons)	R 150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	5 programmes for designated groups (2 Youth and 1 Older persons, 1 Disability and 1 Women)	R 200 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	3 programmes for designated groups (1 Youth and 1 Children and 1 Disability)	R127 000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	4 programmes for designated groups (2 Youth and 1 Older persons and 1 Women)	R 127 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	Senior Manager: Operations	93
				Training and development for employees	Number of training interventions implemented as per skills development plan (WSP and other government institutions)	GGP 8.2	60	Building Institutional resilience and administrative Capability	R 1 620 000	10 training interventions implemented as per approved skills development plan (WSP and other government institutions)	1 training intervention	R 400 000	Attendance register and report signed by SM	3 training intervention	R 550 000	Attendance register and report signed by SM	3 training intervention	R 400 000	Attendance register and report signed by SM	3 training intervention	R 270 000	Attendance register and report signed by SM	Senior Manager: Corporate Services	94
				Career Exhibition	Number of career Exhibition coordinated in 3 towns (Dutywa, Gatyana and Xhorha)	GGP 8.3	3	Building Institutional resilience and administrative Capability	R150 000	3 career Exhibition coordinated in Dutywa, Gatyana and Xhorha.	1 Career Exhibition conducted (Dutywa)	R 50 000	1. Signed report by SM 2. Attendance register	N/A	N/A	N/A	N/A	N/A	N/A	2 Career Exhibition conducted (Gatyana & Xhorha)	R 100 000	1. Signed report by SM 2. Attendance register	Senior Manager: Corporate Services	95

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				Commemoratio n of calender	Number of calender days commemorated	GGP 8.4	7	Putting People First	R 290 000	8 Calendar days commemorated	3 Calendar days commemorated (Women, Mandela and Heritage)	R 150 000	1. Signed report by SM 2. Concept document 3. Pictures 4. Attendance register	2 Calendar days commemorated (World Aids & Disability month)	R 20 000	1. Signed report by SM 2. Concept document 3. Pictures 4. Attendance register	1 Calendar days commemorated (Human rights)	R40 000.00	1. Signed report by SM 2. Concept document 3. Pictures 4. Attendance register	2 Calendar days commemorated (Youth month and child protection week)	R 80 000	1. Signed report by SM 2. Concept document 3. Pictures 4. Attendance register	Senior Manager Operations	96
			By implementing annual plans of designated groups in line with HIV/AIDS, STI and TB Strategy implementation plan	Programmes as per HIV/Aids, STI & TB Strategy Implementation Plan	Number of programmes as per HIV/AIDS, STI and TB strategy Implementation plan	GGP 8.5	4	Putting People First	R 100 000	4 programmes as per HIV/AIDS, STI and TB strategy Implementation plan	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R25 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R25 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R25 000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R25 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	Senior Manager Operations	97
Integrate d planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by 2022	GGP 9	By coordinating development and alignment of IDP	Development of IDP	Date on which the 2020/21 reviewed IDP is submitted to Council for approval	GGP 9.1	Existing 2019-20 IDP	Governa nce	R 1 100 000	2020/21 IDP submitted to Council for approval by 31st May 2020	Develop IDP/ Budget process Plan and submit to Council	R 180 000	1. Developed Process Plan 2. Signed Council resolutions/minut es	Develop Situational Analysis report	R 100 000	1. Situational Analysis report signed by SM	Develop draft 2020/21 IDP submitted to Council by 31 March 2020	R650 000.00	1. Copy of Draft 2020/21 IDP 2. Council Agenda/signed minutes/council resolution	Final 2020/21 IDP submitted to Council by 31 May 2020	R170 000	1. Copy of the Final IDP 2. Council Agenda/signed minutes/council resolution	Senior Manager Operations	98
			By coordinating the development and alignment of SDBIP with IDP	Development of SDBIP	Number of days by which the 2020/21 SDBIP is submitted to the Mayor for approval	GGP 9.2	Existing SDBIP 2018/19	Governa nce	R 215 000	2020/21 SDBIP submitted to the Mayor for approval within 28th days after approval of the budget	Submission of the approved 2019/20 SDBIP to COGTA, National and Provincial Treasury by the 26th of June 2019	R 0	Proof of Submission of 2019/20 SDBIP to COGTA, National and Provincial Treasury	N/A	N/A	N/A	Develop draft 2020/21 SDBIP and Submit to Council by 31 March 2020	R145 000.00	1. Copy of draft 2020/21 SDBIP 2. Council Agenda	Final 2020/21 SDBIP submitted to Mayor for approval within 28 days after approval of the final budget	R 70 000	1. Copy of Final 2020/21 SDBIP 2. Proof of submission/ Approval by Mayor	Senior Manager Operations	99
Communi cation	To enhance and promote communication in all municipal activities	GGP 10	By implementing communication strategy and communication plan	Implementation of communication plan as per communication strategy	Number of programs implemented as per communication plan	GGP 10.1	32 programs	Putting people first	R900 000	4 programs implemented as per communication plan	1 quarterly media interview and adverts	R225 000	1. Confirmation letter 2. Adverts	1 quarterly media interview and adverts	R225 000	1. Confirmation letter 2. Adverts	1 quarterly media interview and adverts	R225 000.00	1. Confirmation letter 2. Adverts	1 quarterly media interview and adverts	R225 000	1. Confirmation letter 2. Adverts	Senior Manager Operations	100
				Development of newsletter	Number of developed newsletter	GGP 10.2	4		R 400 000	4 News Letters developed	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000.00	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Senior Manager Operations	101
			By managing customer queries	Customer Care Management	Updating of customer care register	GGP 10.3	1	Putting people first	R 140 000	Updated Customer Care Register	Maintain and keep follow-up logs registers	R 35 000	Report on follow- up logs	Maintain and keep follow-up logs registers	R 35 000	Report on follow-up logs	Maintain and keep follow-up logs registers	R 35 000	Report on follow- up logs	Maintain and keep follow-up logs registers	R 35 000	Report on follow-up logs	Senior Manager Operations	102
			By improving branding and signage of municipal properties	Branding of Municipal facilities	Number of municipal facilities branded (Council Chambers, Pound, Xhorha park homes, Gatyana offices and Main building)	GGP 10.4	19	Good governa nce	R500 000	5 municipal facilities branded (Council Chambers, Pound, Xhorha park homes, Gatyana offices and main building)	N/A	N/A	N/A	N/A	N/A	N/A	3 municipal facilities branded (Gatyana office, Main building and Xhorha Park homes)	R250 000.00	Signed quarterly report by SM and Pictures	2 municipal facilities branded (Council Chambers and Pound)	R250 000	Signed quarterly report by SM and Pictures	Senior Manager Operations	103
Public participati on	To ensure that all stakeholders participate in the affairs of the municipality by 2022	GGP 11	By strengthening of community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees	GGP 11.1	1	Putting people first	R80 000	4 status quo reports on functionality of Ward Committees	1 report on functionality of ward committees	R0	1. Signed quarterly report by SM 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees	R0	1. Signed quarterly report by SM 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees	R0	1. Signed quarterly report by SM 2. Proof of receipt by the office of the Speaker	1 report on functionality of ward committees	R80 000	1. Signed quarterly report by SM 2. Proof of receipt by the office of the Speaker	Senior Manager Operations	104
				Public Participation Programmes/M eetings	Number of Public Participation programmes coordinated	GGP 11.2			R890 000	4 Public Participation Programmes coordinated	1 Public Participation program coordinated	R222 500	1. Signed report by SM 2. Attendance register	1 Public Participation program coordinated	R222 500	1. Signed report by SM 2. Attendance register	1 Public Participation program coordinated	R222 500.00	1. Signed report by SM 2. Attendance register	1 Public Participation program coordinated	R222 500	1. Signed report by SM 2. Attendance register	Senior Manager Operations	105
				Establishment of PSCs	Number of PSC meetings convened/ established	GGP 11.3		Putting People First	R0	17 PSC meetings convened/ established	Establishment of PSC;s	R 0	Minutes and attendance register	6 PSC meetings held	R 0	Minutes of the PSC meeting and attendance register	6 PSC meetings held	R 0	Minutes of the PSC meeting and attendance register	5 PSC meetings held	R 0	Minutes of the PSC meeting and attendance register	Senior Manager; Community services, Senior Manager: Infrastructure and Senior Manager: Developmental Planning	106

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				Community Imbizo's	Number of community imbizo's held in each unit (Dutywa, Xhorha and Gatyana)	GGP 11.4	35 community imbizo's	Putting people first	R 400 000	1 community imbizo held in each unit (Dutywa, Xhorha and Gatyana)	N/A	N/A	N/A	Community Imbizo	R 400 000	Attendance Registers and Report	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations	107
				Fora Meetings	Number of fora meetings (Community Safety, LCF and Transport) held in 2019/20	GGP 11.5	12	Putting people first	R0	12 fora meetings (Community Safety, LCF and Transport) held in 2019/20	3 Fora meetings held in this quarter	R 0	1. Report on fora meeting signed by SM 2. Attendance register	3 Fora meetings held in this quarter	R 0	1. Report on fora meeting signed by SM 2. Attendance register	3 Fora meetings held in this quarter	R0.00	1. Report on fora meeting signed by SM 2. Attendance register	3 Fora meetings held in this quarter	0	1. Report on fora meeting signed by SM 2. Attendance register	Senior Manager: Infrastructure and Senior Manager: Community Services & SM: Operations	108
REVIEWED BY				SIGNED BY																				
M. NAKO				S. JANDA																				
MUNICIPAL MANAGER				EXECUTIVE MAYOR																				
SIGNATURE:				SIGNATURE:																				
DATE:				DATE:		25/06/2019																		

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