

MBHASHE LOCAL MUNICIPALITY																									
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %																									
FOCUS AREA	OBJECTIVE	OBJ No.	STRATEGY	PROJECT	INDICATOR	IND No.	BASE LINE	B2B	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSIBLE		
											MILESTONE	BUDGET	EVIDENCE TO	MILESTONE	BUDGET	EVIDENCE TO	MILESTONE	BUDGET	EVIDENCE TO	MILESTONE	BUDGET	EVIDENCE TO	OFFICIAL	KPI No.	
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 up skilling employees and Councilors through formal and informal qualifications as per WSP and other funders (SETA, SALGA, TVET)	Study Assistance	Number of formal /informal qualifications registered as per approved skills development plan (WSP,SETA, SALGA and TVET)	MTI 1.1		57 Building Institutional resilience and administrative Capability	R370 000	5 formal and 5 informal qualifications registered as per approved skills development plan (WSP,SETA, SALGA and TVET)	N/A	R0	N/A	2 Informal qualification as per approved skills development plan (WSP,SETA, SALGA)	R25 000 000	Attendance register and expenditure report	5 Formal -LLB, Degree in Public Admin, Honours in Public Admin, Examiner of drivers license and Basic Traffic Diploma	R195 000	Signed Report on registered learners and expenditure report	3 Informal qualification as per approved skills development plan (WSP,SETA, SALGA)	R150 000	Proof of registration and expenditure report	SM: Corporate Services	1	
				Unemployed Community Programs (youth, women and other groups.)	Number of unemployed youth participating in intarnship and learnership programs (Youth, woman and people living with disability)	MTI 1.2		109 Building Institutional resilience and administrative Capability	R1 500 000	25 unemployed youth participating in internship & learnership programs (Youth, Women and people living with disability)	25 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	25 unemployed youth participating in internship & learnership programs	R375 000	1. Signed report on recruitment processes by SM 2. Expenditure report	25 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	25 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	SM: 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	R0	N/A	N/A	R0	N/A	Submission of inputs to Senior Management for reviewal by departments	R0	1. Report on inputs submitted by departments 2. Signed Management minutes	Submission of organogram to Council	R0	1. Copy of the submitted Organogram to Council 2. Council agenda/council minutes/resolution register	SM: Corporate Services	3	
				By maintaining a low vacancy rate	Recruitment and Selection	Number of employees recruited in 2021/22 FY	MTI 2.2		267 Building Institutional resilience and administrative Capability	R800 000	4 employees recruited in 2021/22	N/A	R0	N/A	2 employees recruited	R400 000	1. Signed appointment letter 2. Expenditure report	N/A	R0	N/A	2 employees recruited	R400 000	1. Signed appointment letters 2. Expenditure report	SM: Corporate Services	4
				By organizing/Coordinating assistance programs for Councilors, Traditional Leaders and Employees	Employee Wellness programmes	Number of employees/ Councilors wellness activities/interventions/programs organised/coordinated	MTI 2.3		16 Building Institutional resilience and administrative Capability	R250 000	4 employees/ Councilors wellness activities/interventions /programs organised/coordinated	1 employee/ Councilor wellness activities/interventions /programs organised/coordinated	81250	Signed report by Senior Manager and expenditure report	1 employee/ Councilor wellness activities/interventions/pr ograms organised/coordinated	R62 500	Signed report by Senior Manager and expenditure report	1 employee/ Councilor wellness activities/interventions/ programs organised/coordinated	R62 500	1. Attendance register 2. Signed report by SM 3. Expenditure report	1 employee/ Councilor wellness activities/interventions/program a organised/coordinated	R62 500	1. Attendance register 2. Signed report by SM 3. Expenditure report	SM: Corporate Services	5
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2022	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	R100 000	4 consolidated Institutional reports on individual performance submitted to Municipal Manager	1 consolidated institutional report on Individual performance submitted to Municipal Manager	R25 000	1. Signed assessment report by Municipal Manager	1 consolidated institutional report on Individual performance submitted to Municipal Manager	R25 000	1. Signed assessment report by Municipal Manager	1 consolidated institutional report on Individual performance submitted to Municipal Manager	R25 000	1. Signed assessment report by Municipal Manager	1 consolidated institutional report on Individual performance submitted to Municipal Manager	R25 000	1. Signed assessment report by Municipal Manager	All SM's	6	
				By improving 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 2020/2021 and Annual Performance report) submitted to Council	0	1. Performance assessment reports signed by MM 2. Council agenda/Council Minutes/Council resolution	1 quarterly performance assessment report (Q1 2021/2022) submitted to Council	0	1. Performance assessment report signed by MM 2. Council agenda/Council Minutes/council resolution	2 quarterly performance assessment reports (Q2 2021/2022 and Mid-Year Performance report) submitted to Council	0	1. Performance assessment report signed by MM 2. Council agenda/Council Minutes/council resolution	1 quarterly performance assessment reports (Q3 2021/2022) submitted to Council	0	1. Performance assessment report signed by MM 2. Council agenda/Council Minutes/council resolution	SM: Operations	7
				By developing 2020/2021 annual report	Annual Report development	Turnaround time for the submission of 2020/2021 final and audited annual report submitted to Council, AGSA, Provincial and National Treasury, COGTA and Legislature	MTI 3.3		2 Good governance	R120 000	2020/2021 Annual report submitted to AGSA by 31 August 2021 and to Council, Provincial and National Treasury COGTA and Legislature	2020/21 Unaudited Annual report submitted to AG by 31 August 2021 and to PT and COGTA	R50 000	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of submission to Provincial, AG, COGTA and Provincial Legislature	2020/2021 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2021	R0	1. Copy of 2020/2021 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	Design and printing of Annual Report	R70 000	Copy of the designed Annual report	N/A	R0	N/A	SM: Operations	8
Facilities Management	To create conducive working environment for employees by June 2022	MTI 4	By complying with labour related Legislations	Compliance with legislation	Turnaround time to submit compliance report (COIDA, Employment Equity, WSP) submitted to DoL and LGSETA	MTI 4.1		3 Building Institutional resilience and administrative Capability	R1 280 000	3 compliance reports COIDA(30 June 2022) Employment Equity(31 March 2022) WSP(31 May 2022) to DoL and LGSETA	N/A	R0	N/A	N/A	R0	N/A	1 compliance report on Employment Equity Plan submitted to DoL by 31/03/2022	R0	Confirmation of submission on Employment Equity Plan report	2 compliance report submitted to LGSETA & DoL (WSP to LGSETA by 31/05/2022 and COIDA to DoL by 30/06/2022) leaning material and maintenance of OHS equipment	R1, 280 000	Confirmation of submission on WSP and COIDA report. Signed report on OHS equipment maintenance and Cleaning material	SM: Corporate Services	9	
				By maintaining Municipal facilities and properties	Maintenance of municipal facilities	Number of municipal facilities maintained (Dutywa Main building, Staff accommodation, Dutywa TRC, Dutywa Town hall, Executive House, Gatyana & Xhosa municipal facilities, Workshop, customer care, Craft centre and White House	MTI 4.2		9 People First	R2 295 000	11 municipal facilities maintained (Dutywa Main building, Staff accommodation, Dutywa TRC, Dutywa Town hall, Executive House, Gatyana & Xhosa municipal facilities, Workshop, customer care, Craft centre and White House	4 municipal facilities maintained (Xhosa, Dutywa Town hall and Gatyana municipal facility and workshop offices)	R1 500 000	1. Signed progress report by SM and contractor 2. Pictures of before and after 3. Expenditure report	4 municipal facilities maintained (Dutywa main building), Craft Centre, staff accommodation and Customer Care building)	R300 000	1. Signed progress report by SM and Contractor 2. Pictures of before and after 3. Expenditure report	1 municipal facilities maintained (Dutywa TRC)	R200 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	2 municipal facilities maintained (Executive house & White house)	R300 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	SM Developmental Planning	10

				Drawing Plans for Municipal Buildings	Number of building plans developed and approved Municipal drawings for Gatyana TRC hall and Executive house	MT1.4.3	2		R250 000	2 developed building plans and approved municipal drawings for the Gatyana TRC hall and Executive house	Develop conditional assessment report for Gatyana TRC and Executive House	R0	Signed assessment report by SM	Draft plans for Gatyana TRC and Executive house	R150 000	1. Draft plan signed by SM 2. Expenditure report	Final and approved drawings for Gatyana TRC and Executive House	R100 000	1. Final and approved drawings by MM 2. Expenditure report	N/A	R0/N/A	SM Developmental Planning	11	
				Installation of generators	Number of generators installed at Dulywa town hall and Customer care	MT1.4.4	2		R500 000	2 generators installed at Dulywa town hall and Customer care	Develop conditional assessment report	R0	Signed assessment report by SM	Installation of generator Dulywa town hall and Customer care	R500 000	1. Signed report by SM 2. Pictures of before and after 3. Expenditure report	N/A	R0/N/A	N/A	R0/N/A	SM Developmental Planning	12		
				By providing alternative water supply to municipal facilities	Water consumption	Number of municipal facilities provided with water tanks at (Dulywa TRC-1, Gatyana TRC -1 and Xhosa-(Green Park-1 and Indoor Sport Center-2), Staff accommodation-1, TESKO-1 and White House -1)	MT1.4.5	3		R1 400 000	6 municipal facilities provided with 8 water tanks at (Dulywa TRC-1, Gatyana TRC -1 and Xhosa-(Green Park-1 and Indoor Sport Center-2), Staff accommodation-1, TESKO-1 and White House -1)	Installation of 1 water tank at Gatyana TRC, 1 water tank at Dulywa TRC, 1 water tank at White house and 3 at Xhosa-(Green Park-1 and Indoor Sport Center-2), 1 water tank at staff accommodation and 1 at TESKO	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	SM Developmental Planning	13		
ICT	To ensure an integrated, stable and responsive ICT infrastructure driving 4IR by June 2022.	MT1.5	By ensuring Business Continuity through disaster recovery and Failover solution	Disaster Recovery site establishment	Number of backup reports on the functionality of disaster recovery	MT1.5.1	1		R2 500 000	4 backup reports on the functionality of disaster recovery	1 backup report on the functionality of disaster recovery	R625 000	1. System generated report from backups signed by SM	1 backup report on the functionality of disaster recovery	R625 000	1. System generated report from backups signed by SM	1 backup report on the functionality of disaster recovery	R625 000	1 backup report on the functionality of disaster recovery	1 backup report on the functionality of disaster recovery	R625 000	1. System generated report from backups signed by SM	SM: Corporate Services	14

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - 40%

Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2022	SD 1	By constructing new access roads to public, Local Economic Development facilities and amenities.	Construction of new gravel roads	Number of kms of new gravel access roads constructed in the following wards: 22, 30, 19, 11, 29 & 8	SD1.1.1	799		R26 740 938	20,5kms of new gravel access roads constructed in the following wards: 22 - 2,6km, 30 - 4km, 19 - 2,2km, 11 - 2,8km, 29 - 2,3km, 8 - 6,8km	Site Establishment 22, 30, 19, 11, 29, 8	R913 645.00	Signed quarterly report by SM and by consultant for ward 30, 19, 29 & 8 and signed report by SM for ward 22 & 11 minutes (before & after pictures) with attendance register and expenditure report	Earthworks completed in each ward 22, 30, 9, 11, 29 and 8	R8 913 645.00	Signed quarterly report by SM and by consultant for ward 30, 9, 29 & 8 and signed report by SM for ward 22 & 11, site minutes (before & after pictures) with attendance register and expenditure report	Practical Completion in each ward 22, 30, 9, 11, 29, 8	R8 913 645.00	Practical Completion Certificate in 22,30,9,11,29 and 8	N/A	R0/N/A	SM Infra	15		
				Construction of River view to Langeni access road	Number of km's of bulk earthworks constructed at ward 13	SD 1.1.1			R11 690 270	4km's of bulk earthworks constructed at ward 13	Site Establishment at ward 13	R292 256.75	Signed quarterly report by SM and by consultant for ward 13, minutes (before & after pictures) with attendance register and expenditure report	Earthworks in construction ward 13	R292 256.75	Signed quarterly report by SM and by consultant for ward 13, site minutes (before & after pictures) with attendance register and expenditure report	Continuation of Earthworks in Construction ward 13	R292 256.75	Signed quarterly report by Consultant and SM, site minutes (before & after pictures) with attendance register and expenditure report for ward 13	Earthworks completed in ward 13	R292 256.75	Signed quarterly report by Consultant and SM, site minutes (before & after pictures) with attendance register and expenditure report for ward 13	SM Infra	16	
				Completion of existing gravel roads	Number of Km's of access roads completed in each ward 2, 4, 12, 14 and 28	SD1.1.2			R2 574 685	5Kms of access roads completed in each ward 2, 4, 12, 14 and 28	Report on the outstanding works on constructed roads (snags) for ward 2, 4, 12 and 28	R891 554.36	Signed report by SM and Consultant for ward 2, 4, & 12 and 28 expenditure report	Final Completed ward 14 & 28	R591 576	Final Completion ward 14 & 28	Final completion 2, 4 and 12	R891 554.36	Final completion certificate for ward 2, 4, & 12	N/A	R0/N/A	SM Infra	17		
			By maintaining gravel roads and storm water facilities	Gravel road and storm water maintenance	Number of kms of gravel roads with storm water facilities maintained in each unit (Gatyana, Xhosa and Dulywa)	SD 1.2			R13 032 225	100kms of gravel roads with storm water facilities maintained in each unit (Gatyana, Xhosa and Dulywa)	25km of gravel road maintained in each unit (Gatyana, Xhosa and Dulywa)	R3 258 056.25	Signed quarterly report by SM, site minutes with attendance register (before & after picture) expenditure report	25km of gravel road maintained in each unit (Gatyana, Xhosa and Dulywa)	R3 258 058.25	Signed quarterly report by SM, site minutes with attendance register (before/during & after picture) expenditure report	25km of gravel road maintained in each unit (Gatyana, Xhosa and Dulywa)	R3 258 058.25	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	25km of gravel road maintained in each unit (Gatyana, Xhosa and Dulywa)	R3 258 056.25	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	SM Infra	18	
				By upgrading storm water culverts and channels	Upgrading of storm water facilities	Number of storm water culverts and channels upgraded in each unit (Gatyana, Xhosa and Dulywa)	SD 1.3	10		R600 000	12 storm water culverts crossings and 12 channels upgraded in each unit (Gatyana, Xhosa and Dulywa)	3 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dulywa)	R200 000.00	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	3 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dulywa)	R100 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	3 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dulywa)	R150 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	3 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dulywa)	R150 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	SM Infra	19
					By Maintaining Surfaced roads	Surface roads maintenance	% of surfaced road maintained as per the assessment report in each unit (Gatyana, Xhosa and Dulywa)	SD 1.4	1862.49kms		R2 000 000	100% of surfaced roads maintained as per assessment report in each unit (Gatyana, Xhosa and Dulywa)	100% of surfaced road maintained as per the assessment report in each unit (Gatyana Xhosa and Dulywa)	R500 000.00	Signed quarterly progress report with pictures by S.M. Site Minutes, signed assessment report and attendance report	100% of surfaced road maintained as per the assessment report in each unit (Gatyana Xhosa and Dulywa)	500000	Signed quarterly progress report with pictures by S.M. Site Minutes, signed assessment report and attendance report	100% of surfaced road maintained as per the assessment report in each unit (Gatyana Xhosa and Dulywa)	500000	Signed quarterly progress report with pictures by S.M. Site Minutes, signed assessment report and attendance report	100% of surfaced road maintained as per the assessment report in each unit (Gatyana Xhosa and Dulywa)	500000	Signed quarterly progress report with pictures by S.M. Site Minutes, signed assessment report and attendance report	SM Infra
			By paving square metres in identified areas	Paving of side walks	Number of square meters paved at each town (Gatyana Xhosa and Dulywa)	SD 1.5	10000 m2		R4 200 000	2000m2 paved at Dulywa and 1000m2 paved at Gatyana and Xhosa	Site establishment in each town (Gatyana Xhosa and Dulywa)	R200 000.00	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	750m2 paved at Dulywa and 500m2 paved at Gatyana and Xhosa	850000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	750m2 paved at Dulywa and 250m2 paved at Gatyana and Xhosa	1575000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	500m2 paved at Dulywa and 250m2 paved at Gatyana and Xhosa	1575000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	SM Infra	21	
				By maintaining solar systems to qualifying households	Maintenance of solar system	% of solar systems maintained at ward 19 as per assessment report	SD 1.6	35309		R500 000	100% solar systems maintained at ward 19 as per the assessment report	100% solar systems maintained as per the assessment report Wards 19	R500 000.00	Signed report by SM and Consultant on maintenance of solar systems. Signed assessment report by SM	N/A	R0/N/A	N/A	R0/N/A	N/A	R0/N/A	N/A	SM Infra	22		
			By upgrading street lights in all towns	Upgrade of street lights	Number of street lights upgraded in Ward 01	SD 1.7	610		R2 000 000	50 street lights upgraded in ward 1	Site establishment	R300 000.00	Signed quarterly progress report with pictures by Consultant and SM, Site Minutes and attendance register and expenditure report	30 streetlights Pole plantation and cabling	R700 000	Signed quarterly progress report with pictures by Consultant and SM, Site Minutes and attendance register and expenditure report	20 streetlights Pole plantation and cabling	R600 000	Signed quarterly progress report with pictures by Consultants and S.M. Site Minutes and attendance register and expenditure report	Practical completion	R500 000	Practical completion certificate	SM Infra	23	

			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 Dulywa, Galyana and Xhorha	SD 1.8	610		R2 000 000	100% street lights and high mast lights maintained as per the assessment report at Dulywa, Galyana and Xhorha	100% street lights and high mast lights maintained as per the assessment report at Dulywa, Galyana and Xhorha	R500 000	Signed quarterly progress report by SM	100% street lights and high mast lights maintained as per the assessment report at Dulywa, Galyana and Xhorha	R500 000	Signed quarterly progress report by S.M.	100% street lights and high mast lights maintained as per the assessment report at Dulywa, Galyana and Xhorha	R500 000	Signed quarterly progress report by S.M.	100% street lights and high mast lights maintained as per the assessment report at Dulywa, Galyana and Xhorha	R500 000	Signed quarterly progress report by S.M.	SM Infra	24
			By constructing Sport facilities	Construction of Xhorha sport facility	Number of bulk earthworks and soccer pitch constructed at (ward 13)	SD 1.9	0		R11 772 624	1 Bulk earthworks and soccer pitch constructed at (ward 13)	N/A	R0	N/A	N/A	R0	N/A	Site Establishment	R3 450 987.00	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Bulk Earthworks and Soccer pitch completed constructed at ward 13	R8 321 636.62	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	SM Infra	25
				Construction of Dulywa sport facility	Number of bulk earthworks and soccer pitch constructed at (ward 1)	SD 1.9.1			R2 000 000	1 Bulk earthworks and soccer pitch constructed at (ward 1)	N/A	R0	N/A	N/A	R0	N/A	N/A	R0	N/A	1 Bulk earthworks and soccer pitch constructed at (ward 1)	R2 000 000	Signed report by SM and consultant with pictures, Site minutes and attendance register	SM Infra	26
				Construction of Galyana sport facility	Number of sport field constructed (ward 25)	SD 1.9.2			R12 586 137	1 Sport field constructed ward 25	Practical Completion	R 1 246 175.53	Practical completion certificate	Final Completion	R 4 690 657.46	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SM Infra	27
				Upgrading of Ngumbela Sports facility (ward 02)	Number of bulk earthworks upgraded (ward 02 Ngumbela)	SD 1.9.3			R7 000 000	Bulk earthworks at ward 02 (Ngumbela)	N/A	R 0	N/A	Site Establishment	R 2 216 666.66	Signed Progress report by Consultant & SM, site handover minutes with pictures & attendance register	Earthworks completed	R 2 216 666.66	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Practical completion	R 2 216 666.66	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	SM Infra	28
			By constructing community halls	Construction of Manganyela Community Hall	Number of community halls constructed at ward 20	SD 1.10	56		R515 689	1 Community hall constructed at ward 20	Practical completion of ward 20	R257844,46	Practical completion certificate	Final completion	R257844,46	Final completion certificate	N/A	0	N/A	N/A	0	N/A	SM Infra	29
			By constructing Municipal offices	Construction of municipal offices	Number of municipal offices completed at Ward 1	SD 1.11	4		R4 000 000	1 Municipal office completed at Ward 1	Report on the outstanding works completed municipa. building (enags) for ward 1	R2 100 000	Signed report by SM and Consultant ward 1 and expenditure report	N/A	R0	N/A	Final completion	R1 900 000	Final completion certificate	N/A	0	N/A	SM Infra	30
			By maintaining public ablutions	Maintenance of public ablution facilities	Number of ablution facilities maintained in each unit (Dulywa, Galyana and Xhorha)	SD 1.12	5		R400 000	1 ablution facility maintained in each unit (Dulywa, Galyana and Xhorha)	Assessment and maintenance of Ablution facility (Xhorha)	R133 333	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor	Maintenance of Ablution facility (Galyana)	R133 333	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor	Maintenance of Ablution facility (Dulywa)	R133 333	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor	N/A	R0	N/A	SM Developmental Planning	31
	To provide effective and affordable safety services to the community by June 2022	SD 2	By providing quality waste management services	Waste management services	Number of households serviced	SD 2.1	60124		R2 700 000	60124 households serviced	60124 households serviced	R675 000	Signed quarterly progress report by S.M., approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	675000	Signed quarterly progress report by S.M., approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	675000	Signed quarterly progress report by S.M., approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	675000	Signed quarterly progress report by S.M., approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	SM Community Services	32
			By providing quality sea rescue services during peak season (October to April).	Life Rescue Services	Number of beaches provided with life rescue services during peak seasons at ward 19(2),20 (2),21 (2), 22,29, 32(2)	SD2.2	10		R350 000	10 beaches provided with life rescue services during peak seasons (Wards 19 (2), 20 (2), 21,(2), 22,29, 32 (2))	N/A	R0	N/A	10 beaches provided with life rescue services (wards 19 (2), 20 (2), 21,(2), 22,29, 32 (2))	R175 000	Signed attendance register, Signed Report on the supported provided on rescue services	10 beaches provided with life rescue services (wards 19 (2), 20 (2), 21,(2), 22,29, 32 (2))	R175 000	Signed attendance register, Signed Report on the supported provided on rescue services	N/A	R0	N/A	SM Developmental Planning	33
Human Settlements	To Facilitate the development of sustainable and viable human settlements by 2022	SD 3	By facilitating the Provision of appropriate houses to destitute households.	Upgrading of informal settlements	Number of informal settlements upgraded at Dulywa (W9) and Galyana (W25)	SD 3.1	0		R3 800 000	2 Informal Settlements upgraded at Dulywa (W9) & 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 committee meeting	R800 000	1. Signed inception report by SM 2. PSC report signed by SM 3. Attendance registers 4. Minutes	Draft Informal settlement Upgrading Survey Plans	1 500 000	1. Signed report by consultant 2. Draft relocation report	Final Informal Settlement Upgrading Final Survey Plans	1 500, 000	1. Signed Report by consultant 2. Final Upgrading Plans	SM Developmental Planning	34
			By developing layout plans for the purpose of an integrated human settlements development	Township establishment	Number of revalidated layout plans developed at Ward 1, 13, 25	SD 3.2	2		R600 000	3 revalidated Layout Plans developed for W1, 13 & 25	Development of TOR and Consultations with the relevant stakeholders	R0	Signed TORs 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	Draft Layout Plans for ward 9 & 25	R250 000	1. Signed report by SM 2. Draft general plans for ward 9 & 25	Final Layout Plans	R250 000	1. Signed report by SM 2. Final general plans for ward 9 & 25	SM Developmental Planning	35
KPA 3: LOCAL ECONOMIC DEVELOPMENT - 20%																								
Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by 2022	LED 1	By providing assistance to emerging farmers in primary production	Crop production	Number of programs implemented to assist emerging farmers at ward 2-32 (Crop production inputs and live stock improvement)	LED 1.1	10		R3 300 000	12 programs implemented to assist emerging farmers at ward 2-32 (Crop production inputs and Live Stock Improvement) ward 2-32	Conduct an Assessment on cropping fields to be assisted with maize production inputs ward 2-32	R0	1. Signed Assessment report by SM 2. Confirmation by beneficiary on the assessment done	Supply and delivery of crop production inputs to farmers' associations as per the assessment done at ward 2-32	R2 500 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/Project Manager 3. Confirmation signed by farmers	Supply and Delivery of stock remedy wards 2-32	R800 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/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	SM Developmental Planning	36
				LED Infrastructure	Number of reports conducted on repairing and maintenance for LED infrastructure in 10 wards (2,3,4,5, 6, 7, 11,13, 14 & 15)	LED 1.2			R700 000	10 reports on the assessment conducted on repairing and maintenance for LED Infrastructure at ward (2,3,4,5, 7, 11,14,13, 15 & 6)	6 reports on the assessment conducted on repairing and maintenance for LED Infrastructure at wards 2,3,4,5,6 & 7	R175 000	Signed reports by SM, Before and after pictures, expenditure report	2 reports on the assessment conducted on repairing and maintenance for LED Infrastructure at wards 11 & 14	R175 000	Signed reports by SM, Before and after pictures, expenditure report	2 reports on the assessment conducted on repairing and maintenance for LED Infrastructure at wards 13 & 15	R175 000	Signed reports by SM, Before and after pictures, expenditure report	Monitoring of LED agricultural Infrastructure repaired and maintained at wards (2,3,4,5, 7, 11,14,13,15 & 6)	R175 000	Monitoring report signed by SM	SM Developmental Planning	37
			By capacitating farmers to meet quality and safety requirements	Agricultural information days	Number of agricultural information days held for farmers in three units (Galyana, Dulywa, Xhorha)	LED 1.3			R200 000	10 agricultural information days held for farmers at Galyana, Dulywa, Xhorha	4 agricultural information days held for farmers Dulywa-2, Xhorha-1 and Galyana-1	R80 000	1. Signed Report by SM 2. Attendance register	4 agricultural information days held for farmers Dulywa-2, Xhorha-1 and Galyana-1	R80 000	1. Signed Report by SM 2. Attendance register	2 agricultural information days held for farmers Dulywa-1, Xhorha-1	R40 000	1. Signed Report by SM 2. Attendance register	consultation with relevant stakeholders for agricultural information days to be held for farmers at Dulywa, Galyana and Xhorha	R0	1. Minutes 2. Attendance register	SM Developmental Planning	38

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 emerging enterprises and high value crops	High Value Product	Number of High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production ward 8 & 12)	LED 2.1	6		R500 000	1 High Value Crop enterprise supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production ward 8 & 12)	Procurement of production inputs for HVC at ward 8 & 12	R250 000	1. Report signed by SM. 2. Signed delivery note by SM 3. Signed confirmation by recipient	Procurement of production inputs for HVC at ward 8 & 12	R250 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	SM Developmental Planning	39	
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 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	SM: Community Services	40	
			By facilitating the short and long term employment as per the economic sectors (agriculture, tourism, community services and infrastructure	Job creation	Number of short term and long term employment opportunities created in economic sectors (agriculture, tourism, community services and infrastructure	LED 3.2	0		R0	20 short term and 5 long term employment opportunities created as per the economic sectors in agric, tourism, community services and infrastructure	Development of a quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure)	R0	Quarterly report signed by SM with contracts	Development of quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure)	0	Quarterly report signed by SM with contracts	Development of quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure)	0	Quarterly report signed by SM with contracts	Development of quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure)	0	Quarterly report signed by SM with contracts	SM Developmental Planning	41	
Investment Promotion	To encourage investment through viable investment strategies by 2022	LED 4	By promoting investment opportunities	Investment brochure	Number of marketing tools for profiling agricultural, tourism, marine, mining, forestry, investment and land development opportunities	LED 4.1	1		R200 000	2 marketing tools developed for profiling agricultural, tourism, marine, mining, forestry, investment and land development opportunities	Develop Terms of Reference and consultation with stakeholders	R0	1.Signed developed Terms v of Reference by SM Report on co. and attendance register	Inception meeting on establishment of steering committee and PSC	R30 000	1. Signed Report on establishment of steering committee and PSC 2. Attendance register	Draft investment brochure and DVD	R70 000	Copy of draft investment brochure and DVD	Final investment brochure and DVD	R100 000	Copy of brochure and DVD	SM Developmental Planning	42	
Enterprise support SMME and development	To develop and capacitate enterprises by 2022	LED 5	By assisting with development of local economic development infrastructure	Hawker support	Number of hawker stalls installed (Dutywa-40, Xhosa-20 and Gatyana-20)	LED 5.1	85		R150 000	80 Hawker stalls installed at (40 Dutywa, 20 Xhosa and 20 Gatyana)	N/A	R0	N/A	N/A	0	N/A	40 Hawker stalls installed at Dutywa	R75 000	Signed quarterly progress report by S.M. and Happy letters	20 Hawker stalls installed in each town Gatyana and Xhosa	R75 000	Signed quarterly progress report by S.M. and Happy letters	SM Developmental Planning & SM Infra	43	
				Municipal assets	Number of state properties acquired in each unit (Dutywa, Xhosa and Gatyana)	LED 5.2	0		R0	1 state property acquired in each unit (Dutywa, Xhosa and Gatyana)	Motivation report for the request of state owned properties to stakeholders	R0	Motivation report signed by SM and proof of submission	Follow up on the request made on properties	0	1. Signed report by SM 2. Proof of the follow up	Follow up on the request made on properties	0	1. Signed report by SM 2. Proof of the follow up	1 state owned property acquired in each unit at ward 1, 13 & 25	0	Letters of approval from stakeholder	SM Developmental Planning	44	
				Capacitation and support of all forms of SMMEs	Co-operatives development	Number of SMME's supported with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhosa	LED 5.3	135		R2 000 000	50 SMME's supported with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhosa	Advert for SMME funding and conducting of assessments	R0	1. Signed Assessment report by SM 2. Copy of an advert	10 SMME's supported with tools of trade/trainings	R500 000	1. Signed report by SM 2. Acknowledgement of receipt signed by project member for tools of trade 3. Attendance register for trainings	20 SMME's supported with tools of trade/trainings	R1 000 000	1. Signed report by SM 2. Acknowledgement of receipt signed by project member for tools of trade 3. Attendance register for trainings	20 SMME's supported with tools of trade/trainings	R500 000	1. Signed report by SM 2. Acknowledgement of receipt signed by project member for tools of trade 3. Attendance register for trainings	SM Developmental Planning	45
				Support of local SMMEs through targeted procurement	% of the Mbhashe budget allocated to SMMEs	LED 5.4	0		R17 000 000	30% of the Mbhashe budget allocated to SMMEs	30% of the Mbhashe budget to be allocated to SMMEs	R750 000	1. Expenditure report of each SMME 2. Register 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	30% of the Mbhashe budget to be allocated to SMMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts
			By conducting and hosting roadshows	SMMEs Road shows	Number of roadshows conducted for SMMEs as per approved concept plan in Dutywa, Xhosa, Gatyana	LED 5.5	4		R300 000	4 roadshows conducted as per approved concept plan in Dutywa-2, Xhosa-1 & Gatyana-1	1 roadshow conducted for SMMEs as per approved concept plan (Dutywa)	R75 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 (Dutywa)	R75 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)	R75 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 (Xhosa)	R75 000	1.Signed Report by SM 2.Attendance register 3. Copy of the concept document	SM Developmental Planning	47	
Ocean Economy and Fisheries Development	To unlock opportunities and transform marine economic sector by 2022	LED 6	By supporting marine economic activities	Marine economic initiatives (Mncwasa fisheries, Mpame and Tenza)	Number of marine economic initiatives supported as per approved concept plan at Mncwasa, Mpame & Tenza	LED 6.1	4		R150 000	3 marine economic initiatives supported as per approved concept plan document (Mncwasa, Mpame & Tenza)	Conduct assessment on 2 marine economic initiatives for (Mncwasa & Tenza)	R0	Assessment report signed by SM	Support one marine economy (Mncwasa) as per approved concept document	R50 000	Signed report of one marine economy initiative supported	Support one marine economy initiative as per approved concept document (Mpame)	R50 000	Signed Report of one marine economy initiative supported	Support one marine economy initiative as per approved concept document (Tenza)	R50 000	Signed Report of one marine economy initiative supported	SM Developmental Planning	48	
Tourism Growth and Development	To position and promote Mbhashe as a tourist destination of choice by 2022	LED 7	By using different marketing tools to market Mbhashe as tourism destination	Internal events(Tourism)	Number of events hosted and participated on Coastal Beach Festival, Boxing Tournament, Hiking and Horse Racing	LED 7.1	4		R830 000	4 events hosted and participated on Coastal Beach Festival, Boxing Tournament, Hiking and Horse Racing	One event hosted/participated on (Hiking)	R230 000	Signed report by SM and event pictures	2 event hosted/participated on (Coastal event and Boxing)	R400 000	Signed report by SM and event pictures	1 event hosted/participated on (Horse Racing Tournament)	R200 000	Signed report by SM and event pictures	N/A	R0	N/A	SM Developmental Planning	49	

			By supporting tourism programmes	Blue Flag Beach Awareness & Water Testing	Number of programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	LED 7.2	5	5	R130 000	2 programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	Application of Yearly Pilot Status	R32 500	Application signed by MM, proof of submission to WESSA and report signed by SM	N/A	R0	N/A	Water Testing conducted in Tenza and Xhora Mouth	R65 000	Signed report by SM, Proof of tests from Lab	Beach Clean-Ups, and awareness Campaigns	R32 500	Signed report by SM	SM: Community Services	50
				Partnership with stakeholder	Number of partnerships entered into with the municipality (DSRAC, ECPTA & National Heritage Council)	LED 7.3	R0		R0	3 partnerships entered into with the municipality (DSRAC, ECPTA & National Heritage Council)	Coordinations of partnership meeting with ECPTA	R0	1. Signed report 2. Attendance register	Coordination of partnership meeting with (DSRAC)	R0	Signed Report and attendance register	Coordination of partnership meeting with (National Heritage Council)	R0	Signed Report and attendance register	N/A	R0	N/A	SM Developmental Planning	51
			By establishing and supporting local tourism organisations	Tourism organisation	Number of Local Tourism organisations (LTO) established	LED 7.4	R0		R0	1 Local Tourism organisation (LTO) established	Development of TOR	R0	1. Signed TOR by SM	Identification of relevant Tourism Stakeholders	R0	Signed Report of identified tourism stakeholders	Convene meeting with tourism stakeholders	R0	Signed report by SM and attendance register	Convene meeting with Tourism Operators	R0	Signed Report by SM and attendance register	SM Developmental Planning	52
				Supporting of tour guides	Number of tourism operators supported with trainings and funding(financial and non financial) as per approved concept document wards 22, 29,21,20,32,19	LED 7.5	5		R150 000	3 tourism operators supported with trainings and funding(financial and non financial) as per approved concept document wards 22, 29,21,20,32,19	1 tourism operator supported with training/funding (financial and non financial) as per approved concept document	R50 000	Signed Report by SM, attendance register/ confirmation by recipient	1 tourism operator supported with training/funding (financial and non financial) as per approved concept document	R50 000	Signed Report by SM, attendance register/ confirmation by recipient	1 tourism operator supported with training/funding (financial and non financial) as per approved concept document	R50 000	Signed Report by SM, attendance register/ confirmation by recipient	Monitoring of Tourism Operators supported as per approved Concept document	R0	Monitoring report signed by SM	SM Developmental Planning	53
			By maintaining heritage sites	Maintenance of Heritage sites (EPWP)	Number of heritage sites maintained as per approved concept plan at King Hintsa, Sarhili and Fort Mafan Memorial	LED 8.1			R0	3 heritage sites maintained as per approved concept plan at King Hintsa, Sarhili and Fort Mafan Memorial	One heritage site maintained (King Hintsa)	R0	1. Signed report by SM 2. Pictures of before and After	One heritage site maintained (King Hintsa's Grave)	R0	1. Signed report by SM 2. Pictures of before and After	One heritage site maintained (King Sarhili's Grave)	R0	1. Signed report by SM 2. Pictures of before and After	One heritage site maintained (Fort Mafan Memorial)	R0	1. Signed report by SM 2. Pictures of before and After	SM Developmental Planning	54
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	mSCOA Implementation	% alignment of 2021/22 Budget to approved IDP	MFV 1.1	Aligned Budget vs IDP	Sound financial management	R1 465 000	100% alignment of 2021/22 Budget to the approved IDP	Developing Budget process plan for submission to the Council	R368 250	1. Budget process plan 2.Proof of Submission to Council 3. Copy of Sec 52D report for Quarter 4 of 2020/21 4. NT Quarterly Verification Report for Quarter 4 of 2020/21	Develop Quarterly budget performance assessment report	R368 250	1. Copy of section 52D report for Quarter 1 of 2021/22 2. NT Quarterly Verification Report for Quarter 1 of 2021/22 3. Copy of Section 52D report for Quarter 2 of 2021/22 4. NT Quarterly Verification Report for Quarter 2 of 2021/22 and Copy of adjustment budget	Develop Mid-year budget performance assessment report and prepare adjustment budget. Develop a draft 2022/23 Budget	R368 250	1. Copy of the Mid-year budget performance report 2. Copy of the draft 2022/23 IDP & Budget 3. Copy of Section 52D report for Quarter 2 of 2021/22 4. NT Quarterly Verification Report for Quarter 2 of 2021/22 and Copy of adjustment budget	Aligned 2022/23 final IDP & Budget	R368 250	1. Copy of 2022/23 Final IDP & Budget 2. Copy of Section 52D report for Quarter 3 of 2021/22 3. NT Quarterly Verification Report for Quarter 3 of 2021/22	CFO	55
			By ensuring budget process and format 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.	MFV 1.2	mSCOA compliant schedule A budget version	Governance	R0	28 financial reports (Section 71, Section 52d, Section 72 and data strings) submitted to the Mayor and Treasury by the 10th working day of each month.	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 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 Mayor and Treasury/acknowledgement of receipt	7 Financial reports (3 x Section 71; 1 x Section 52(d); 1 x Section 72; 1x 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 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 Mayor and Treasury/acknowledgement of receipt	CFO	56
			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, financial viability and Cost Coverage Ratio (B+C)/D	MFV 1.3	0		R0	1:1	1:1	R0	1. Bank statement at end of Quarter 4 of 2020/21 2. Register of investments at end of Quarter 4 of 2020/21 signed by CFO 3. Monthly operating expenditure report as per 2021/22 Annual Cash Flow signed by CFO 4. Quarter 4 Financial Analysis Report of 2020/21 signed by CFO	1:1	R0	1. Bank statement at end of Quarter 1 of 2021/22 2. Register of investments at end of Quarter 1 of 2021/22 signed by CFO 3. Monthly operating expenditure report as per 2021/22 Annual Cash Flow signed by CFO 4. Quarter 1 Financial Analysis Report of 2021/22 signed by CFO	1:1	R0	1. Bank statement at end of Quarter 2 of 2021/22 2. Register of investments at end of Quarter 2 of 2021/22 signed by CFO 3. Monthly operating expenditure report as per 2021/22 Annual Cash Flow signed by CFO 4. Quarter 2 Financial Analysis Report of 2021/22 signed by CFO	1:1	R0	1. Bank statement at end of Quarter 3 of 2021/22 2. Register of investments at end of Quarter 3 of 2021/22 signed by CFO 3. Monthly operating expenditure report as per 2021/22 Annual Cash Flow signed by CFO 4. Quarter 3 Financial Analysis Report of 2021/22 signed by CFO	CFO	57
	To achieve sound financial management through accountability and transparency	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 2020/21 Annual Financial Statement	MFV 2.1	2019/20 unqualified audit opinion	Governance	R2 400 000	Zero recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements	Preparation of 2020/21 Annual Financial Statements and submit to AG, PT and NT	R1 400 000	Proof of submission to AG,PT and NT	Zero recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements	R500 000.00	Management letter	Preparation of half yearly financial statements 2021/22	R500 000.00	Proof of submission to IA for review	N/A	R0	N/A	CFO	58
Revenue Management	To ensure maximization of revenue collection by 2022	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	R520 000	100% of billable properties included in the municipal billing system as per the General Valuation Roll	Implementation of GVR and Supplementary Valuation Roll	R130 000	1. Proof of updated billing system 2. Signed quarterly report by SM	Updating of transfer as per the deeds office	R130 000	1. Proof of updated billing system 2. Signed quarterly report by SM	Updating of transfer as per the deeds office	R130 000	1. Proof of updated billing system 2. Signed quarterly report by SM	Updating of transfer as per the deeds office	R130 000	1. Proof of updated billing system 2. Signed quarterly report by SM	CFO	59

			By fully implementing the credit control policy	Debt Collection	% of billed income collected	MFV 3.2	Implementation of the credit control policy		R880 000	75% of billed income collected	19% of billed income collected	R220 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	19% of billed income collected	R220 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	19% of billed income collected	R220 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	CFO	60				
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	Indigent support	Number of indigent registers updated	MFV 4.1	1 updated Indigent register	Sound financial management	R0	1 Indigent Register updated	Verification on the list of new indigent households	R0	Signed quarterly report by SM. Updated list of New Indigents by SM	Verification on the list of new indigent households	R0	Signed quarterly report by SM. Updated list of New Indigents by SM	Updated on indigent register	R0	Report signed by SM 2.Updated indigent register signed by MM	SM: Community Services	61				
				Free Basic Services	% spent on the allocated equitable share portion towards free basic services	MFV 4.2	0.038		R3 000 000	100% spent on equitable share towards free basic services	100% spent on equitable share towards free basic services	R750 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	100% spent on equitable share towards free basic services	R750 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	100% spent on equitable share towards free basic services	R750 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	SM: Community Services	62				
Expenditure Management	Efficient, cost-effective and transparent Supply Chain Management system by 2022.	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	MFV 5.1	0% in 2019/20	Sound financial management	R450 000	0% of new irregular expenditure incurred on new procurement	0% of 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 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 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	CFO	63				
				Capital grant	Financial Management Grant	% expenditure of conditional grants received.	MFV 5.2	100% in 2020/21		R78 709 000	100% expenditure on conditional Grants received	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	R19 677 250	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	100% expenditure of operational budget allocated this quarter as per the business plan/Cash Flows	R19 677 250	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	100% expenditure of operational budget allocated this quarter as per the business plan/Cash Flows	R19 677 250	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	CFO, SM Infra & SM Community Services	64			
				By ensuring timeous payment of creditors in compliance with MFMA Implementation of work place skills plan	Expenditure and payroll management	Turnaround time taken for paying creditors	MFV 5.3	45 days		R910 000	30 days' time taken for paying creditors	Payment of all submitted valid invoices within 30 days	R227 500	1. 2021/22 Quarter 1 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R227 500	1. 2021/22 Quarter 2 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R227 500	1. 2021/22 Quarter 3 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R227 500	1. 2021/22 Quarter 4 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	CFO	65
Asset Management	To manage, control and maintain all assets of the municipality by 2022	MFV 6	By allocating budget provision for repairs and maintenance of assets to be in line with NT norms	GRAP Compliant Asset Register	% of the operational budget allocated for repairs and maintenance	MFV 6.1	8% of operational budget allocated for repairs	Sound financial management	R28 323 000	8% of the operational budget allocated for repairs and maintenance	2% expenditure of the operational budget on R&M	R7 080 750	2% expenditure of the operational budget on R&M	2% expenditure of the operational budget on R&M	R7 080 750	2% expenditure of the operational budget on R&M	2% of the operational budget spent on repairs and maintenance	R7 080 750	Quarterly budget vs Actual report reflecting spending on repairs and maintenance	CFO, SM Infrastructure & SM Developmental Planning	66				
				By regular updating the existing Asset Management System	Asset register	Updating GRAP compliant asset register	MFV 6.2	Asset register	Sound financial management	R8 110 000	Updated GRAP Compliant Asset Register	Quarterly update of GRAP Asset Register	R3 000 000.00	1. List of Asset Additions for the Quarter 2. GRAP Updated Asset Register for the Quarter	Quarterly update of GRAP Asset Register	R1 555 000	1. List of Asset Additions for the Quarter 2. GRAP Updated Asset Register for the Quarter	Quarterly update of GRAP Asset Register	R1 555 000	1. List of Asset Additions for the Quarter 2. GRAP Updated Asset Register for the Quarter	CFO	67			
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20%																									
Governance	To ensure clean and accountable governance in the municipality by June 2022	GGP 1	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 Covid-19 and Strategic) submitted to the Risk Management Committee	GGP 1.1	9 risk registers	Good governance	R60 000	10 updated risk registers (Fraud, ICT, operational risk registers (6), National Disaster Covid-19 and 1 Strategic risk register) submitted to the Risk Management Committee	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster COVID19 and ICT	R40 000	1. Risk management report for previous quarter signed by SM/ Risk champion 2. Agenda for the meeting 3.Attendance register 4. Updated previous quarter risk register	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster COVID19 and ICT	R5 000	1. Risk management report for previous quarter signed by SM/ Risk champion 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 COVID19 and ICT	R5 000	1. Risk management report for previous quarter signed by SM/ Risk champion 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 COVID19 and ICT	R10 000	1. Risk management report for previous quarter signed by SM/ Risk champion 2. Agenda for the meeting 3.Attendance register 4. Updated previous quarter risk registers	All SM's	68	
				By developing 2020/2021 audit action plan consisting of previous unresolved audit findings on AGSA report	Audit action plan	Number of 2020/2021 audited reports submitted to audit committee and Council for progress on implementation of audit action plan	GGP 1.2			R0	4 2021/2022 audited reports submitted to audit committee and Council for progress on implementation of audit action plan	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, Audit Committee minutes/resolution register and Council agenda/council minutes/ council resolution	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, Audit Committee minutes/resolution register and Council agenda/council minutes/ council resolution	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, Audit Committee minutes/resolution register and Council agenda/council minutes/ council resolution	All SM's	69			
				By conducting anti fraud and corruption awareness workshop to employees	Fraud awareness campaign	Number of fraud and corruption awareness workshops conducted per department	GGP 1.3	0	Good governance	R100 000	1 anti-fraud and corruption awareness workshop conducted in 6 departments	Conduct 1 anti-fraud and corruption awareness workshop (Operations, BTO & Corporate Services)	R10 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 1 anti-fraud and corruption awareness workshop (Community Services)	R30 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 1 anti-fraud and corruption awareness workshop (Developmental Planning)	R30 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 1 anti-fraud and corruption awareness workshop (Infrastructure Services)	R30 000	1. Signed quarterly report by SM 2. Attendance register	SM: Operations	70
				By developing 2021/2022 municipal litigation register	Legal cases	Number of updated reports on legal matters (litigations) and their status with financial implication and legal opinion submitted to Council	GGP 1.4	Existing litigation register	Good governance	R4 040 000	4 updated reports on legal matters (litigations) and their status with financial implications and legal opinion submitted to Council	Update litigation register and assessment of cases	R1 010 000	1. Updated litigation register 2. Assessment report signed by Legal Manager and MM 3. Management minutes 4. Council agenda/resolution, minutes	Update litigation register and assessment of cases	R1 010 000	1. Updated litigation register 2. Assessment report signed by Legal Manager and MM 3. Management minutes 4. Council agenda/resolution, minutes	Update litigation register and assessment of cases	R1 010 000	1. Updated litigation register 2. Assessment report signed by Legal Manager and MM 3. Management minutes 4. Council agenda/resolution, minutes	Update litigation register and assessment of cases	R1 010 000	1. Updated litigation register 2. Assessment report signed by Legal Manager and MM 3. Management minutes 4. Council agenda/resolution, minutes	SM: Operations	71

			By conducting audit assignments as per approved Internal Audit Annual Plan of 2021/2022	Audit Assignments and Adhoo 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	R703 000	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	4 Audit assignments conducted	R165 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R122 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R193 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R223 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	SM: Operations	72
			Coordination of Audit and Risk Committee meetings	Number of Audit and risk Committee meetings coordinated in 2021/2022 FY	GGP 1.6	8	Good governance	R245 000	8 Audit and risk Committee meetings coordinated in 2021/2022 FY	1 Audit and 1 Risk Committee meetings coordinated	R76 000	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R56 000	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R55 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R55 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	SM: Operations	73	
			By coordinating the sitting of council oversight structures	Convening of oversight structures meetings	Number of meetings held by council structures in 2021/22 FY	GGP 1.7	44		R760 000	51 meetings held by council structures in 2021/22 FY	15 meetings held this quarter	R50 000	1. Signed notice of meetings 2. Attendance Register.	16 meetings held this quarter	R500 000	1. Signed notice of meetings 2. Attendance Register.	10 meetings held this quarter	R50 000	1. Signed notice of meetings 2. Attendance Register	10 meetings held this quarter	R103 000	1. Signed notice of meetings 2. Attendance Register.	SM: Corporate Services	74
			Implementation of council resolution	% Implementation of all council resolutions due for the period under review	GGP 1.8			R0	100% update on 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	Report on the update of council resolutions	Update on the implementation of council resolutions	R0	Report on the update of council resolutions	SM: Corporate Services	75	
			By ensuring effective functionality of satellite units.	Management of satellite units	Number of reports on service delivery and operational issues in the Satellite Offices (Gatyana and Xhortha) submitted to Management	GGP 1.9	8	Good governance	R0	8 reports on service delivery and operational issues reported in the Satellite Offices (Gatyana and Xhortha) submitted to Management	2 reports on service delivery and operational issues submitted to Management	R0	1. Quarterly report on service delivery and operational issues 2. Extended Management Minutes	2 reports on service delivery and operational issues submitted to Management	R0	1. Quarterly report on service delivery and operational issues 2. Extended Management Minutes	2 reports on service delivery and operational issues submitted to Management	R0	1. Quarterly report on service delivery and operational issues 2. Extended Management Minutes	2 reports on service delivery and operational issues submitted to Management	R0	1. Quarterly report on service delivery and operational issues 2. Extended Management Minutes	SM: Operations	76
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 (policy on Cost containment measure, Retention & Succession policy & Consequence Management policy)	GGP 2.1	71	Good governance	R0	3 policies developed (policy on Cost containment measure, Retention & Succession policy & Consequence Management policy)	N/A	R0	N/A	Develop Situational Analysis report on (policy on Cost containment measure & Retention & Succession policy & Consequence Management policy)	R0	Signed situational analysis report by SM	Submit draft policies to the council (3) (policy on Cost containment measure & Retention & Succession policy & Consequence Management policy)	R0	1. Copies of the draft policies 2. Proof of submission to Council	Submit final draft policies to the council (3) (policy on Cost containment measure & Retention & Succession policy & Consequence Management policy)	R0	Submitted final policies to the council	SM: Corporate Services and CFO & SM Operations	77	
			Workshops on Policies	Number of workshops conducted on all approved municipal policies/ Code of Conduct/ By-laws	GGP 2.2			R0	6 workshops conducted on all approved municipal policies/ code of conduct/By-Laws	2 workshops conducted on all approved municipal policies/ code of conduct/By-Laws	R0	1. Signed Quarterly report by SM 2. Copies of the policies & Code of conduct that were workshopped 3. Attendance register	N/A	R0	N/A	4 workshops conducted on all approved municipal policies/ code of conduct/By-Laws	R0	1. Signed Quarterly report by SM 2. Copies of the policies & Code of conduct that were workshopped 3. Attendance register	N/A	R0	N/A	SM: Corporate Services	78	
			Development of strategies and plans	Number of strategies/plans developed (Litigation procedure manual, Housing Sector Plan, Greening strategy)	GGP 2.3	15	Good governance	R0	3 strategies/plans developed (Litigation procedure manual, Housing Sector Plan, Greening strategy)	N/A	R0	N/A	Develop Situational Analysis report on (Litigation procedure manual, Housing Sector Plan, Greening strategy)	R0	Signed situational analysis report by SM	Submit (3) draft strategies/ plans to the council. (Litigation procedure manual, Housing Sector Plan, Greening strategy)	R0	1. Copies of the draft Strategies/Plans 2. Proof of submission to Council	Submitting (3) final draft strategies/plans to the council. (Litigation procedure manual, Housing Sector Plan, Greening strategy,	R0	Submitted final strategies/plans to the council	SM Community Services, SM Operations & SM Developmental Planning	79	
			Reviewal of policies	Number of reviewed policies as follows: Corporate Services-43, Operations-7, BTO-25, Community Services-16, Developmental Planning-12 and Infrastructure-3	GGP 2.4	71	Good governance	R950 000	106 reviewed policies (Corporate Services-43, Operations-7, BTO-25, Community Services-16, Developmental Planning-12 and Infrastructure-3)	N/A	R0	N/A	N/A	R0	N/A	Submit draft reviewed policies to the council (106) (Corporate Services-43, Operations-7, BTO-25, Community Services-16, Developmental Planning-12 and Infrastructure-3)	R150 000	1. Copies of the draft reviewed policies 2. Proof of submission to Council	Submitting of the reviewed policies to the council (106) (Corporate Services-43, Operations-7, BTO-25, Community Services-16, Developmental Planning-12 and Infrastructure-3)	R800 000	Final reviewed policies	All SM's	80	
			Reviewal of strategies and plans	Number of reviewed strategies/Plans as follows: Operations-8, BTO-1, Developmental Planning-1 & Community Services-1	GGP 2.5	15	Good governance	R500 000	11 reviewed strategies/Plans as follows: Operations-8, BTO-1, Developmental Planning-1 & Community Services-1	N/A	R0	N/A	N/A	R0	N/A	Submit reviewed draft strategies/ plans to the council (11) Operations-8, BTO-1, Developmental Planning-1 & Community Services-1	R250 000	1. Copies of the draft reviewed Strategies/Plans 2. Proof of submission to Council	Submitting of the strategies/plans to council (11) Operations-8, BTO-1, Developmental Planning-1 & Community Services-1	R250 000	Final reviewed strategies/plans	SM: Operations, CFO, SM Developmental Planning and SM Community Services	81	
Real Estate / Properties Management	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	SM: Developmental Planning	82	
			Lease contract reviews	Number of reports on the reviewal of all existing leases	GGP 3.2	0		R0	4 reports on the reviewal of all existing leases	1 report on the reviewal of all existing leases	R0	Signed report by SM with valuation	1 report on the reviewal of all existing leases	R0	Signed report by SM with valuation	1 report on the reviewal of all existing leases	R0	Signed report by SM with valuation	1 report on the reviewal of all existing leases	R0	Signed report by SM with valuation	SM: Developmental Planning	83	
Environmental Planning		GGP 4	By implementing climate change mitigation strategy	Climate change mitigation measures	Number of Programs Implemented as per Climate Change strategy at ward 5 & 25	GGP 4.1	2		R500 000	2 Programs Implemented as per Climate Change Strategy at ward 5 & 25	Development of concept document and consultations with relevant stakeholders	R0	Consultation report signed by SM and signed concept document.	N/A	R0	N/A	Climate Change Awareness Program ward 5	R100 000	Signed report, attendance register and pictures	Removal of alien Vegetation in Mhahshe(ward 25)	R400 000	Signed progress report by SM	SM: Community Services	84

			By implementing the coastal management plan	Coastal Management Plan	Number of programs implemented as per the coastal management plan (ward 19, 20, 29 & 32)	GGP 4.2			R0	2 Programs implemented as per Coastal Management Plan (ward 19, 20, 29 & 32)	Development of concept document on Coastal Management Programmes and consultation	R0	Consultation report signed by SM and signed concept document.	Awareness Program on Coastal Management ward (29)	R0	Report signed by SM, register and pictures of event	Rehabilitation of Coastal Degraded areas ward (19, 20 & 32)	R0	Signed report by SM and pictures	N/A	R0	N/A	SM: Community Services	85
Building Plans	To ensure compliance with National Building Regulations (NBR) and any compliance legislation by 2022	GGP 5	By complying and monitoring National Building regulations and standards	Building Controls	Turnaround time taken to approve submitted building plans within 30 days	GGP 5.1	1		R0	30 days turnaround time taken to approve submitted building plans	Building Plans approved within 30 day period	R0	1. Signed report by SM 2. Copy of the building plan register with proof of applications received 3. Receipt of payment	Building Plans approved within 30 day period	R0	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 30 day period	R0	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 30 day period	R0	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	SM: Developmental Planning	86
					Number of reports on routine inspections of properties as per the check list	GGP 5.2			R0	4 reports on routine inspections of properties as per the check list	1 quarterly inspection report done as per checklist	R0	Signed inspection report by SM	1 quarterly inspection report done as per checklist	R0	Signed inspection report by SM	1 quarterly inspection report done as per checklist	R0	Signed inspection report by SM	1 quarterly inspection report done as per checklist	R0	Signed inspection report by SM	SM: Developmental Planning	87
Spatial Planning / Land Use Management	Ensure maximum and adequate land use management practices by 2022	GGP 6	By Developing coherent spatial plans	LSDF's Outywa and Xhorha	Number of Final LSDFs developed for Ward 26 and 05	GGP 6.1	2		R450 000	2 Final LSDFs developed for ward 26 & 05	Development of Terms of reference, letter on intent to develop plan, public notice and consultations	R0	1. Signed TOR 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	Development of draft LSDF for ward 26 & 05	R125 000	Copy of the draft LSDF's	Development of a Final LSDF for ward 26 & 05	R125 000	Copy of the final LSDF's	SM: Developmental Planning	88
			By Surveying properties	Surveying at Ward 1, 13, 25	Number of surveyed properties in Ward 1, 13, 25	GGP 6.2	135		R700 000	10 surveyed properties in ward 1, 13 & 25	Development of TOR, consultations with relevant stakeholders and identify priority properties to be surveyed	R0	Signed TOR, Consultation report signed by SM and report signed by SM with priority areas to be surveyed	Development of 10 draft diagrams of the surveyed properties	R250 000	10 draft diagrams for the surveyed properties	Final draft diagrams for the surveyed properties	R250 000	10 Final draft diagrams for the surveyed properties	Endorsed diagrams by the municipality and submission of diagrams in surveyor general office	R200 000	Copies of endorsed diagrams by the municipality and proof of submission to Surveyor General Office	SM: Developmental Planning	89
			By conducting land audit	Land Audit	Number of reports on land (rural) audits conducted wards (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 6.3	1		R650 000	1 report on Land (rural) Audit conducted (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 relevant stakeholders	R0	1. Signed Terms of Reference 2. Consultant 3. Attendance register	Convene 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 (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)	R200 000	1. Signed report by SM 2. Final Land Audit report	SM: Developmental Planning	90
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	R50 000	4 IGR meetings coordinated	IGR meeting held	R12 500	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R12 500	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R12 500	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R12 500	1. Minutes of the IGR forum 2. Signed attendance registers	SM: Operations	91
			To promote learning and sharing with other spheres of government	Learning and Sharing of best practice	Number of programmes or plans shared with other institutions per department (Operations, BTO, Community Services, Developmental Planning, Infrastructure and Corporate Services)	GGP 7.2			R0	1 Programme/plan shared with other institutions per department (Operations, BTO, Community Services, Developmental Planning, Infrastructure and Corporate Services)	1 Programme/plan shared with other institutions (BTO and Corporate Services)	R0	1. Report signed by the SM 2. Attendance Register	1 Programme/plan shared with other institutions (Operations and Community Services)	R0	1. Report signed by the SM 2. Attendance Register	1 Programme/plan shared with other institutions (Infrastructure)	R0	1. Report signed by the SM 2. Attendance Register	1 Programme/plan shared with other institutions (Developmental Planning)	R0	1. Report signed by the HOD 2. Attendance Register	ALL HOD's	92
SPU	To mainstream special programs into the municipality by June 2022	GGP 8	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, women & children).	GGP 8.1	40 programs	Putting People First	R920 000	14 programs implemented for designated groups (4 Youth, 3 Older persons, 2 Persons with disability, 2 Children, and 3 Women)	4 programs for designated groups (1 Youth, 1 Persons With Disability, 1 Women, 1 Older Persons)	R235 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	4 programs for designated groups (1 Youth, 1 Persons With Disability, 1 Women, 1 Older Persons)	R225 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 programs for designated groups (1 Youth and 1 Children)	R135 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	4 programs for designated groups (1 Older persons and 1 Woman, 1 Youth, 1 Children)	R325 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	SM: Operations	93
			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 8.2	4	Putting People First	R75 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	R18 750	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R18 750	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R18 750	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 programme as per HIV/AIDS, STI and TB strategy Implementation plan	R18 750	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	SM: Operations	94
Integrated 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 developed 2022-2027 IDP developed and submitted to Council for approval	GGP 9.1	Existing 2019-20 IDP	Governance	R1 112 000	2022-2027 IDP developed and submitted to Council for approval by 31st May 2022	Develop IDP/ Budget process Plan and submit to Council	R50 000	1. Developed Process Plan 2. Signed Council resolutions/minutes	Develop Situational Analysis report	R330 000	1. Situational Analysis report signed by SM	Develop draft 2022-2027 IDP submitted to Council by 31 March 2022	R650 000	1. Copy of Draft 2022-2027 IDP 2. Council Agenda/signed minutes/council resolution	Final 2022-2027 IDP submitted to Council by 31 May 2022	R82 000	1. Copy of the Final IDP 2. Council Agenda/signed minutes/council resolution	SM: Operations	95

			By coordinating the development and alignment of SDBIP with IDP	Implementation of SDBIP	Number of days by which the 2022/2023 SDBIP is submitted to the Mayor for approval after approval of the IDP and Budget	GGP 9.2	Existing SDBIP 2019/20 FY	Governance	R810 000	2022/2023 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and Budget	Submission of the approved 2021/22 SDBIP to COGTA, National and Provincial Treasury by the 31st of July 2022	R760 000	Proof of Submission of 2021/22 SDBIP to COGTA, National and Provincial Treasury	N/A	R0	N/A	Develop draft 2022/2023 SDBIP and Submit to Council by 31 March 2022	R25 000	1. Copy of draft 2022/2023 SDBIP 2. Council Agenda	Final 2021/22 SDBIP submitted to Mayor for approval within 28 days after approval of the final budget	R25 000	1. Copy of Final 2021/22 SDBIP 2. Proof of submission/ Approval by Mayor	SM: Operations	96
Communication	To enhance and promote communication in all municipal activities by June 2022	GGP 10	By implementing communication plan as per communication strategy	Implementation of communication plan as per communication strategy	Number of programs supported as per the communication plan based on the communication strategy	GGP 10.1	46 programs	Good governance	R0	28 programs supported as per the communication plan based on the communication strategy (4 Youth, 3 Older persons, 2 Persons with disability, 2 Children, and 3 Women) 4- Wellness, 4- SMME information days, 4- Agricultural Information days, 1- Boxing event, 1- Horse Racing event)	7 programs supported for designated groups (1 Youth, 1 Persons With Disability, 1 Older Person's, 1 Women, 1- Wellness, Agricultural-1, SMME-1)	R0	1. Report signed by SM with pictures	7 programs supported for designated groups (1 Youth, 1 Persons With Disability, 1 Older Person's, 1- Wellness, Agricultural-1, SMME-1)	R0	1. Report signed by SM with pictures	6 programs supported for designated groups (1 Youth and 1 Children, 1-Wellness, Agricultural-1, Information SMME-1, Boxing event-1)	R0	1. Report signed by SM with pictures	8 programs supported for designated groups (1 Older persons and 1 Women, 1 Youth, 1 Children, 1-Wellness, Agricultural-1, SMME-1, Horse Racing-1)	R0	1. Report signed by SM with pictures	SM: Operations	97
					Number of media Interviews/activities Conducted	GGP 10.1.1			R1 368 000	4 media Interviews/activities Conducted	1 quarterly media Interviews/activities Conducted	R2 000	1. Report signed by SM Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R342 000	1. Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R342 000	1. Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R342 000	1. Report signed by SM 2. Confirmation schedule from media House	SM Operations	98
					Number of legislated adverts/notices published	GGP 10.1.2			R0	16 legislated adverts/notices published	4 Adverts/notices (Council meeting x2, Draft Annual Report x1 and Final SDBIPx1)	R0	Copy of adverts/ notices	3 Adverts/notices (Councilx2, Audited Annual Reportx1)	R0	Copy of adverts/ notices	5 Adverts/notices (Councilx2, Adjusted Budget x1 and Adjusted SDBIP X1, Draft SDBIPx1)	R0	Copy of adverts/ notices	4 Adverts/notices (Council x2, Final IDP & Budget x1, IDP roadshows x1)	R0	Copy of adverts/ notices	SM Operations	99
				Development of newsletter	Number of developed newsletter	GGP 10.2	4	Good governance	R300 000	4 developed Newsletters	Development of 1 newsletter	R75 000	Copy of newsletter	Development of 1 newsletter	R75 000	Copy of newsletter	Development of 1 newsletter	R75 000	Copy of newsletter	Development of 1 newsletter	R75 000	Copy of newsletter	SM: Operations	100
			By enhancing promotion of access to information be it personal or institutional	Access to information	Turnaround time to respond on requested access to information by internal and external stakeholders	GGP 10.3		Good governance	R0	Response on requested access to information within 30 days	30 days time taken to respond to requested information	0	Proof of correspondence submitted and report signed by SM and register of access to municipal information	30 days time taken to respond to requested information	0	Proof of correspondence submitted and report signed by SM and register of access to municipal information	30 days time taken to respond to requested information	0	Proof of correspondence submitted and report signed by SM and register of access to municipal information	30 days time taken to respond to requested information	0	Proof of correspondence submitted and report signed by SM and register of access to municipal information	SM: Corporate Services	101
			By managing customer queries	Customer Care Management	Turnaround time taken to attend and refer queries from communities	GGP 10.4	1	Putting people first	R198 000	Queries from communities to be attended and referred to within 72 hours	72 hours time to respond and refer queries to departments (internal and external)	R49 500	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	72 hours time to respond and refer queries to departments (internal and external)	R49 500	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	72 hours time to respond and refer queries to departments (internal and external)	R49 500	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	72 hours time to respond and refer queries to departments (internal and external)	R49 500	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	SM: Operations	102
			By improving branding and signage of municipal properties	Branding of Municipal facilities	Number of municipal assets branded	GGP 10.5	21	Good governance	R50 000	5 Municipal assets branded	N/A	R0	N/A	5 Municipal assets branded	R50 000	1. Report signed by SM 2. Pictures	N/A	R0	N/A	N/A	R0	N/A	SM: Operations	103
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2022.	GGP 11	By strengthening community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees.	GGP 11.1	1	Putting people first	R5 300 000	4 status quo reports on functionality of Ward Committees	1 report on functionality of ward committees	R1 325 000	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 325 000	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 325 000	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 325 000	1. Signed Quarterly report by SM	SM: Operations	104

