

MBHASHE LOCAL MUNICIPALITY



**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR THE
2017/2018 FINANCIAL YEAR**

SIGNED:

CLLR. S. JANDA

MAYOR

DATE: 28/06/2017

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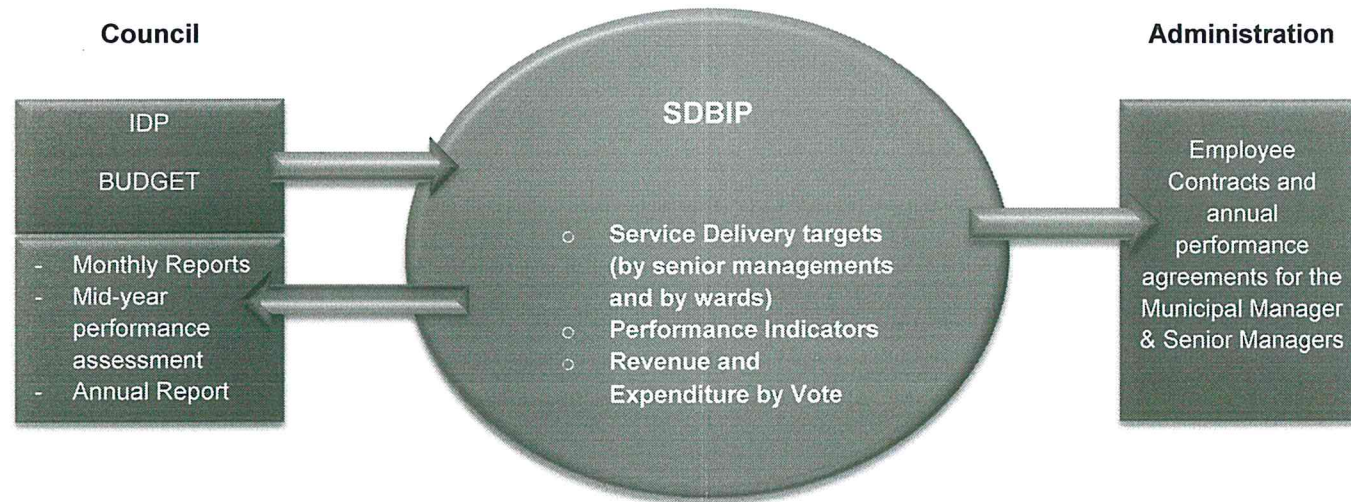
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1. INTRODUCTION

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2017/2018 financial year is to present a one year detailed implementation/operations plan, of functions which Mphashe Municipality is responsible to implement and, which gives effect to the implementation of the Integrated Development Plan (IDP) and the approved budget for the 2017/2018 financial year.

The SDBIP serves as a “contract” between the Administration, Council and Community expressing the goals and objectives set by Council as quantifiable outputs/targets to be implemented by the administration over the next twelve months. Furthermore, the SDBIP for 2017/2018 will not only ensure appropriate monitoring in the execution of the municipality’s budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipality’s IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly municipal performance for the 2017/2018 financial year. This is illustrated in the diagram below:



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1.1. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year and are also aligned with their Integrated Development Plan Strategies.

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

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

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

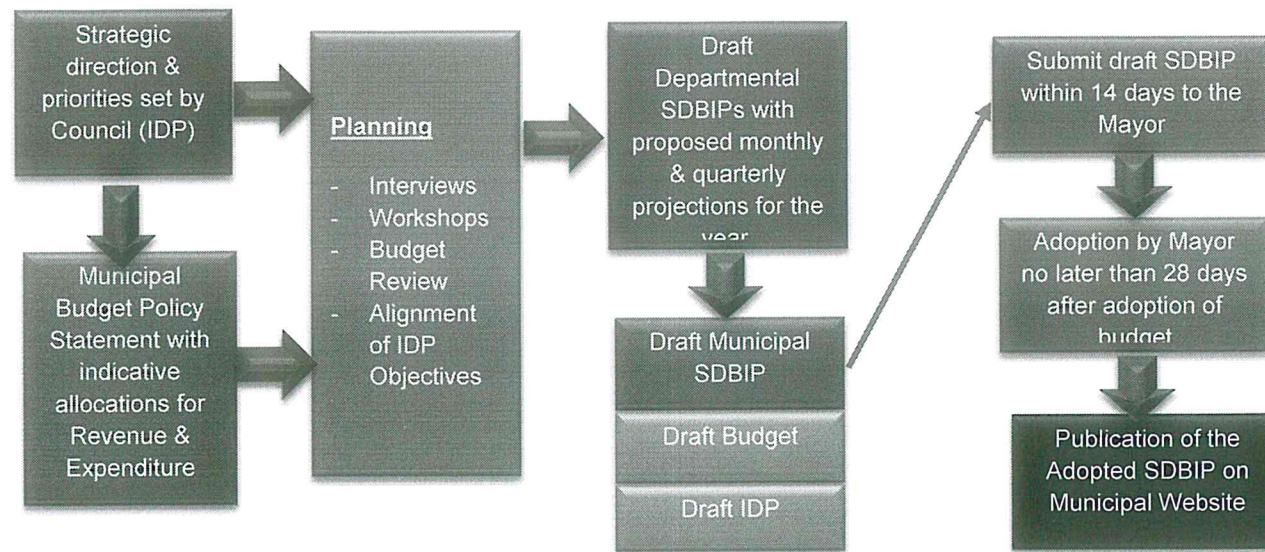
1.2. Objective

The primary objective of Mphashe Local Municipality’s SDBIP for 2017/2018 is to implement the SDBIP as a budget management plan and tool for the municipality to strengthen its local accountability and governance and improve capital as well as operational planning, spending and service delivery.

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1.3. SDBIP Process and Cycle

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



2. ALIGNMENT TO THE IDP

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

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

3. THE BUDGET FOR 2017/2018

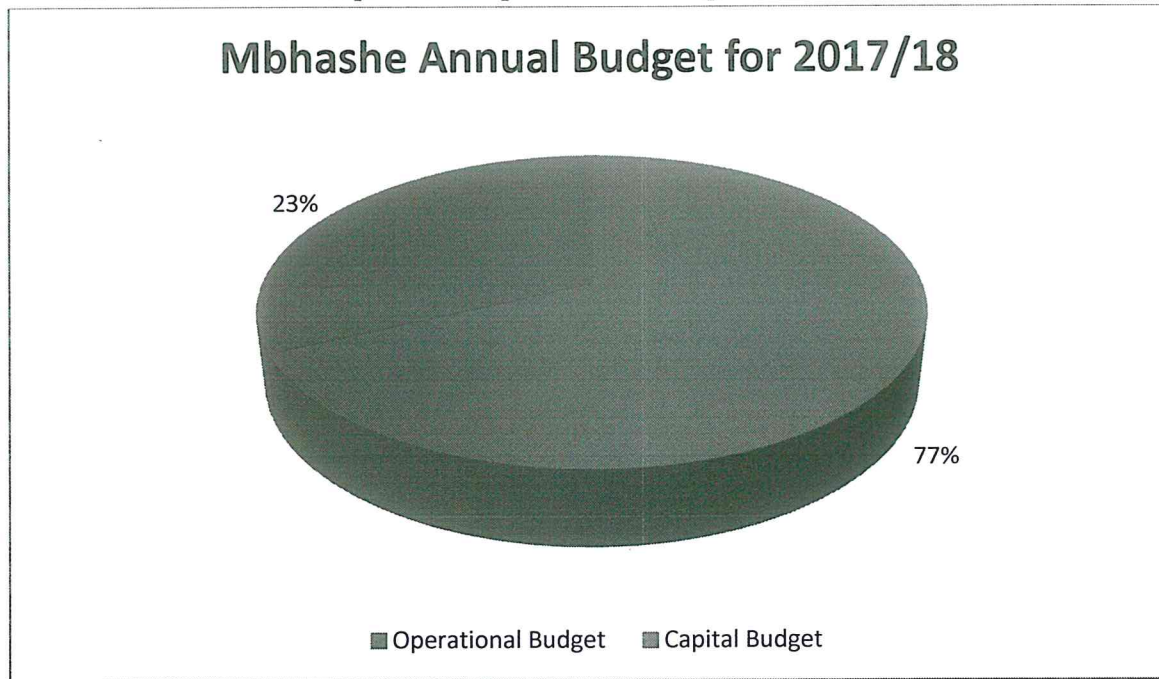
The tabling of the Draft budget and approval in principal by Council and was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations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

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In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held during the period of 04th – 15th April 2017 as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the municipality's budget. The Final IDP and Budget were adopted and approved on the 31st May 2017.

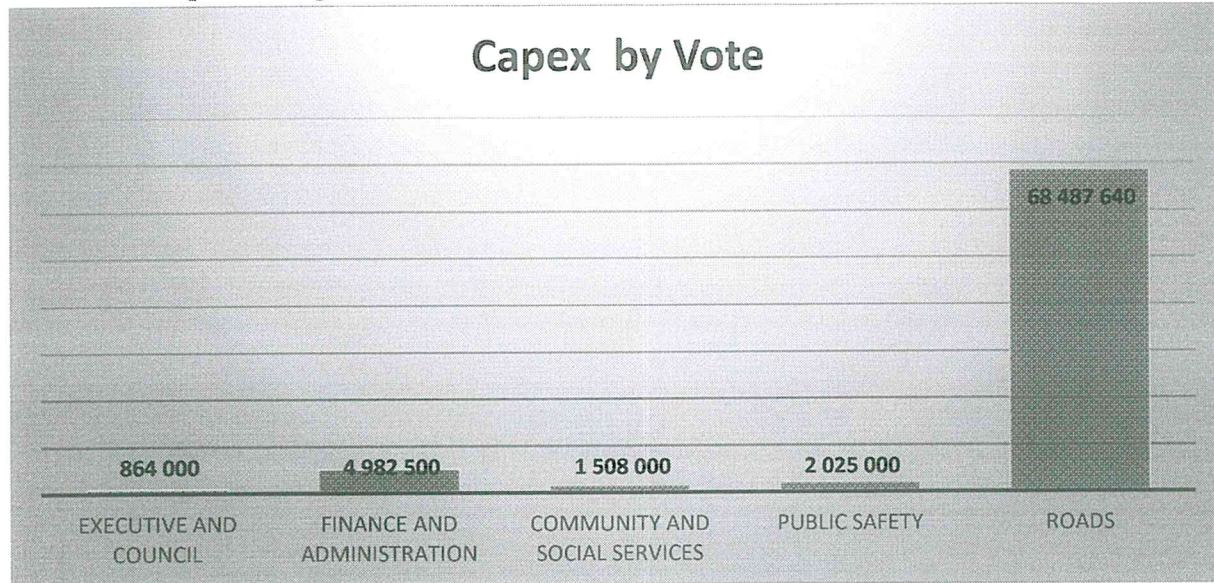
The following set of graphs outlines an overview of Mbashe Municipality's overall budget for the 2017/2018 financial year which has been approved by Council.

3.1. The Overall Capital and Operational Budget for 2017/2018



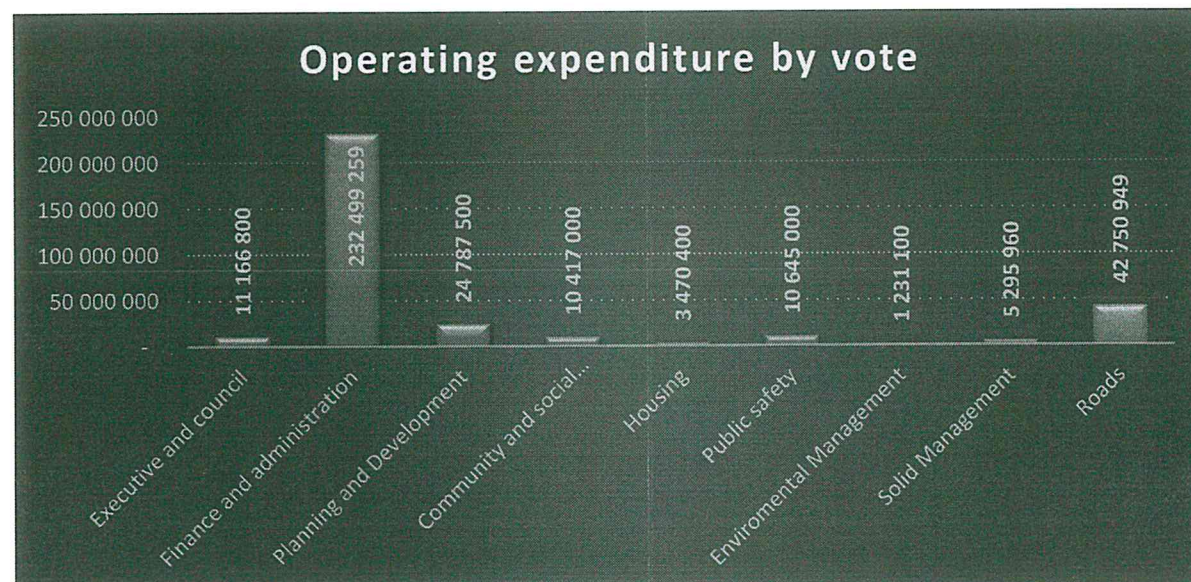
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3.2. Capital Budget



The total approved capital budget for the 2017/2018 financial year is **R 77,867,140** of which a substantial portion of it is allocated under infrastructure. This allocation is set aside for infrastructural development and to address backlogs.

3.3. Operating Expenditure



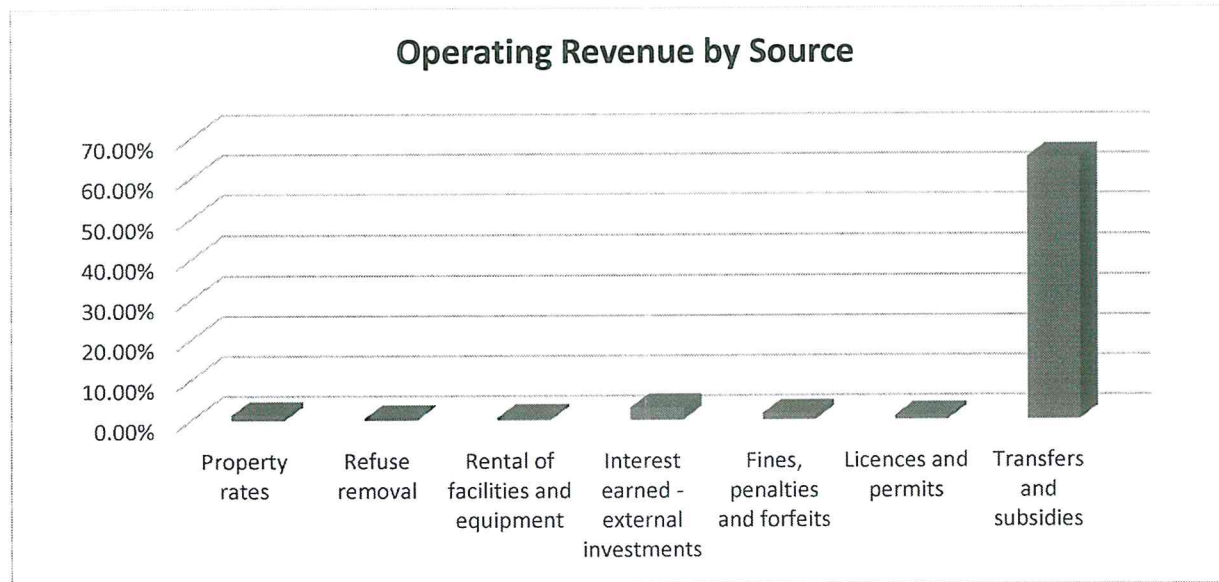
During the 2017/2018 financial the municipality has set aside an amount of **R 342 263 968** for operational expenditure. The chart above illustrates how this budget has been allocated amongst the different votes. A significant portion has been allocated to infrastructure for repairs and maintenance of the existing assets. The municipality's remuneration ratio to total operating expenditure is **39%**, which is within the norm of **25% to 40%** as recommended by the National Treasury in Circular 71.

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3.4 Non-Cash Items

The municipality has set aside an amount of **R 71 010 344** for Non-Cash Items, this provision is meant for depreciation and debt impairment. These two expenditure items are not cash funded, hence they are referred to as Non-Cash Items. When non-cash items are not adequately budgeted for they could lead to possible unauthorised expenditure for the municipality. Therefore municipalities are encouraged to budget for non-cash items or when it is discovered that they have not been adequately budgeted for, an adjustment budget must be made and approved by the municipal council. This is advised through the Municipal Budget and Reporting Regulations (MBRR). The estimates for these non-cash items have been based on historical data and reliable estimates from the 2016/17 financial year.

3.5 Operating Revenue



The municipality has total operating revenue of **R 345,104,108** for the 2017/2018 financial year. As evident from the chart above, the municipality is largely dependent on grant funding (65%) for its revenue base.

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4. SCHEDULES OF 2017/18 BUDGET

4.1. Monthly Projections of Revenue to be collected by Source

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand																
<u>Revenue By Source</u>																
Property rates	354	354	354	354	354	354	354	354	354	354	354	354	4 246	4 459	4 477	
Service charges - electricity revenue													-	-	-	
Service charges - water revenue													-	-	-	
Service charges - sanitation revenue													-	-	-	
Service charges - refuse revenue	106	106	106	106	106	106	106	106	106	106	106	106	1 267	1 330	1 337	
Service charges - other													-	-	-	
Rental of facilities and equipment	146	146	146	146	146	146	146	146	146	146	146	146	1 758	1 845	1 938	
Interest earned - external investments	873	873	873	873	873	873	873	873	873	873	873	873	10 479	11 003	11 553	
Interest earned - outstanding debtors													-	-	-	
Dividends received	417	417	417	417	417	417	417	417	417	417	417	417	5 000	5 250	5 513	
Fines, penalties and forfeits	250	250	250	250	250	250	250	250	250	250	250	250	3 000	3 150	3 308	
Licences and permits													-	-	-	
Agency services	56 103	-	-	56 103	-	-	56 103	-	-	56 103	-	-	224 411	226 429	230 047	
Transfers and subsidies	7 912	7 912	7 912	7 912	7 912	7 912	7 912	7 912	7 912	7 912	7 912	7 912	94 944	97 909	102 804	
Other revenue													-	-	-	
Gains on disposal of PPE													-	-	-	
Cash Receipts by Source	66 161	10 058	10 058	66 161	10 058	10 058	66 161	10 058	10 058	66 161	10 058	10 058	345 104	351 375	361 036	

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4.2. Monthly Projections of Revenue and Expenditure by Vote

Description R thousand	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
	Revenue by Vote														
Vote 1 - Executive and Council	23 057	23 057	23 057	23 057	23 057	23 057	23 057	23 057	23 057	23 057	23 057	23 057	276 687	286 138	292 537
Vote 2 - Finance and Administration	229	229	229	229	229	229	229	229	229	229	229	229	2 743	1 095	1 150
Vote 3 - Planning and Development	43	43	43	43	43	43	43	43	43	43	43	43	521	179	188
Vote 4 - Community and Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Housing	792	792	792	792	792	792	792	792	792	792	792	792	9 500	9 975	10 474
Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Environmental Management	106	106	106	106	106	106	106	106	106	106	106	106	1 267	1 330	1 397
Vote 8 - Solid Management	13	13	13	13	13	13	13	13	13	13	13	13	150	158	165
Vote 9 - Waste Water Management	10 772	10 772	10 772	10 772	10 772	10 772	10 772	10 772	10 772	10 772	10 772	10 772	129 263	140 000	148 290
Vote 10 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	35 011	35 011	35 011	35 011	35 011	35 011	35 011	35 011	35 011	35 011	35 011	35 011	420 131	438 875	454 201
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	931	931	931	931	931	931	931	931	931	931	931	931	11 167	9 875	9 788
Vote 2 - Finance and Administration	25 292	25 292	25 292	25 292	25 292	25 292	25 292	25 292	25 292	25 292	25 292	25 292	303 510	316 239	331 485
Vote 3 - Planning and Development	2 066	2 066	2 066	2 066	2 066	2 066	2 066	2 066	2 066	2 066	2 066	2 066	24 788	14 134	14 476
Vote 4 - Community and Social Services	868	868	868	868	868	868	868	868	868	868	868	868	10 417	13 384	12 907
Vote 5 - Housing	289	289	289	289	289	289	289	289	289	289	289	289	3 470	3 319	2 633
Vote 6 - Public Safety	887	887	887	887	887	887	887	887	887	887	887	887	10 645	10 425	11 125
Vote 7 - Environmental Management	103	103	103	103	103	103	103	103	103	103	103	103	1 231	3 027	4 094
Vote 8 - Solid Management	441	441	441	441	441	441	441	441	441	441	441	441	5 296	5 350	1 000
Vote 9 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport	3 563	3 563	3 563	3 563	3 563	3 563	3 563	3 563	3 563	3 563	3 563	3 563	42 751	44 225	45 525
Vote 11 - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	34 440	34 440	34 440	34 440	34 440	34 440	34 440	34 440	34 440	34 440	34 440	34 440	413 274	419 998	433 033

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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

FOCUS AREA	OBJECTIVE	OBJ No.	STRATEGY	PROJECT	INDICATOR	IND No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSIBLE OFFICIAL
										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, Ward Committees, Employees and Ward Committees to ensure effective service delivery	MTI 1	Implementation of the training plan(approved WSP)	Training and Development	Number of trainings interventions implemented for Councilors, Traditional Leaders and Employees as per approved WSP	MTI 1.1	47	R 2 540 000	9	Implementation of two training programmes	R 635 000	Attendance registers and signed report	Implementation of three training programmes	R 635 000	Attendance registers and signed report	Implementation of two training programmes	R 635 000	Attendance registers and signed report	Implementation of two training programmes	R 635 000	Attendance registers and signed report	Senior Manager : Corporate Services
				Study Assistance	Number of Councilors and Employees registered for formal qualification as per approved WSP	MTI 1.2	32	R500 000	25	5 Registration of both Councilors and employees	R 250 000	Proof of registration	N/A	N/A	N/A	20 Registration of both Councilors and employees	R 250 000	Proof of registration and Results	N/A	N/A	N/A	Senior Manager : Corporate Services
				Ward Committee Training	Number of capacity building programmes implemented	MTI 1.3	1	R 539 250	3	N/A	N/A	N/A	1	R 179 750	Attendance register And signed report	1	R 179 750	Attendance register And signed report	1	R 179 750	Attendance register And signed report	Senior Manager : Corporate Services
				Unemployed Programs	Number of learners participating in Internships and WIL	MTI 1.4	59	R1.5M	50	50 Learners captured and maintained into the system	R 375 000	Generated report on the number of learners that are in the system as per departments and attendance register	50 Learners captured and maintained into the system	R 375 000	Generated report on the number of learners that are in the system as per departments and attendance register	50 Learners captured and maintained into the system	R 375 000	Generated report on the number of learners that are in the system as per departments and attendance register	50 Learners captured and maintained into the system	R 375 000	Generated report on the number of learners that are in the system as per departments, Career Expo report and attendance register	Senior Manager : Corporate Services
					Number of Career Expo conducted	MTI 1.5	3	R 500 000	1	N/A	R 0	N/A	N/A	N/A	N/A	N/A	1	R 500 000	Attendance register and Signed report	Senior Manager : Corporate Services		
To maintain organizational structure that will ensure effective and efficient service delivery	MTI 2	Review of organizational structure	Organogram Review	Submitted reviewed	MTI 2.1	1	0	1	N/A	0	N/A	N/A	R 0	N/A	N/A	R 0	N/A	1	0	Submitted draft Organogram to EXCO	Senior Manager : Corporate Services	
			Maintain low vacant rate	Recruitment and Selection	No. of recruited employees	MTI 2.2	267	R 623 500	84	Recruitment and selection processes (10)	R 155 875	Appointment Letter	Recruitment and selection processes (15)	R 80 000	Appointment letter	Recruitment and selection processes (20)	R 150 000	Appointment letter	Recruitment and selection processes (39)	R 331 150	Appointment letter	Senior Manager : Corporate Services
To ensure effective service delivery through implementation of PMS	MTI 3	Conduct quarterly, mid-yearly and annual Performance assessments	Performance management	No of Assessments report	MTI 3.1	7	R 50 000	264	Implementation of PMS to 264 officials	R 12 500	Signed performance agreements	Implementation of PMS to 264 officials	R 12 500	Assessment Report	Implementation of PMS to 264 officials	R 12 500	Assessment Report	Implementation of PMS to 264 officials	R 12 500	Assessment Report	ALL HODs	
			Wellness campaigns, Sport Programs for Municipal Employees and councilors	Employees' and Councilors' Wellness	Number of Wellness Campaigns, Sport Programmes and staff meetings organised	MTI 3.2	6	R1.5M	12	Coordination of Wellness, Sport and Staff meetings	R 275 000	Attendance register (staff meeting, wellness and sport programme) and Concept document	Coordination of Wellness, Sport and Staff meetings	R 475 000	Attendance register (staff meeting, wellness and sport programme) and Concept document	Coordination of Wellness, Sport and Staff meetings	R 475 000	Attendance register (staff meeting, wellness and sport programme) and Concept document	Coordination of Wellness, Sport and Staff meetings	R 275 000	Attendance register (staff meeting, wellness and sport programme) and Concept document	Senior Manager : Corporate Services
Ensure effective and efficient tool of lowering cost to leverage service delivery through ICT enabled equal access to	MTI 4	Ensuring Business Continuity	Implementation Disaster Recovery plan	No of reports on backups, Test and Restore	MTI 4 .1	0	R1M	1	Submission of draft DRP to ICT Steering Committee	N/A	Agenda, Attendance register and submitted DRP to ICT Steering Committee	DR plan Implementation	R250000	Signed progress Implementation report	DR plan Implementation	R500000	Signed report on backups, Tests and Restores	1	R250000	Project completion sign off	Senior Manager: Corporate Services	

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information and services	institutional file plan	enhancement and disposal	Reviewed institutional file plan							amendments		ent letter from Provincial Archives								Services		
PMS	To ensure the implementation of PMS by 2017 and improve institutional performance through skills development and change management	MT15	Review of the PMS framework	Review PMS Framework	Reviewed and submitted PMS	MTI 5.1	Existing PMS Framework	N/A	Reviewed PMS Framework	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review of PMS Framework	N/A	Reviewed PMS Framework submitted to Council	Senior Manager Operations		
			improve performance, through monitoring and evaluation of reports	Performance Reporting	No of Performance Reports	MTI 5.2	6	R120000	6 Performance reports	Quarterly reports	R10 000	Unaudited 4 quarter performance report for the last financial year and Annual performance report signed by Accounting Officer	Quarterly reports	R50000	Unaudited 1 Quarter performance report signed by Accounting Officer	Quarterly reports	R10000	Unaudited 2 quarter performance report and Mid-term signed by Accounting Officer	Quarterly reports	R50000	Unaudited 3 quarter performance report signed by Accounting Officer	Senior Manager Operations
			Development of the Annual Report	Annual Report development	Developed Annual Report	MTI 5.3	Existing Annual Report 15/16	R50000	Credible and adopted Annual Report 16/17	Unaudited Annual Report	R40000	Unaudited Annual Report submitted to Council	Final Annual Report submitted to Council	R10000	Annual report with oversight report submitted to council	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE

Infrastructure and Services	To develop, maintain and upgrade quality infrastructure through integrated planning, taking short, medium and long term needs into consideration, and fulfilling these within the parameters of sound financial management by 2022	SD1	By constructing 150 km of gravel road	construction of new gravel roads	Number of KM of gravel roads constructed	SD 1.1	769	R 22 178 096.00	30	7.5km gravel road Completed	5 544 524.00	Site minutes, signed quarterly report, financial report, before and after pictures of gravel road	10km gravel road Completed	7 385 305.97	Quarterly report, site minutes, before and after pictures of gravel road	12.5 km gravel road completed	9 248 266.03	Site minutes, practical completion certificates, before and after pictures of gravel road	N/A	N/A	Final Completion certificate	SM: Infrastructure			
			By maintaining 769 km of gravel roads	gravel road maintainance	Number of KM of gravel roads maintained	SD 1.2	769	R 15 164 680.00	300	75km road maintained	3 791 170.00	Site minutes, signed quarterly report, financial report, before and after pictures of road maintained	75km road maintained	3 791 170.00	Site minutes, signed quarterly report, financial report, before and after pictures of road maintained	75km road maintained	3 791 170.00	Site minutes, signed quarterly report, financial report, before and after pictures of road maintained	75km road maintained	3 791 170.00	Site minutes, signed quarterly report, financial report, before and after pictures of road maintained	SM: Infrastructure			
			By upgrading 10km of gravel road	govan mbeki	Number of KM of gravel roads upgraded	SD 1.3	5km	R 720 000.00	5km	Designs	R 0.00	Design report	MIG project registration		Approval Letters	Procurement of contractor	576 000.00	Advert	Procurement	R 144 000.00	Appointment Letter	SM: Infrastructure			
			By upgrading of storm water facilities	upgrading of storm water	Number of storm water facilities upgraded	SD 1.4	0	R 550 000.00	10 No. of stormwater facility upgraded	Procurement of stormwater material.	400 000.00	delivery note	Installation of 4 culverts	50 000.00	Site minutes, signed quarterly report and financial report	Installation of culverts in 3 crossings	50 000.00	Site minutes, signed quarterly report and financial report	Installation of 3 culverts in 3 crossings	50000	Site minutes, signed quarterly report and financial report	SM: Infrastructure			
										Construction of stormwater channels		Site minutes, signed quarterly report, financial report and before and after pictures	Construction of 4 stormwater channels		Site minutes, signed quarterly report, financial report and before and after pictures	Construction of 3 stormwater channels		Site minutes, signed quarterly report, financial report and before and after pictures	SM: Infrastructure						
			By maintaining of surfaced roads	surface roads maintainance	Number of cubic metres (m3) surfaced roads maintained	SD 1.5	11km	R 1 700 000.00	5metres (m3)	Procurement of material.	425 000.00	delivery note	Procurement of material.	425 000.00	delivery note	Procurement of material.	425 000.00	delivery note	Procurement of material.	425 000.00	delivery note	Procurement of material.	425 000.00	delivery note	SM: Infrastructure
										Filling of Potholes		Progress report on filling of potholes, before and after pictures	Filling of Potholes		Progress report on filling of potholes, before and after pictures	Filling of Potholes		Progress report on filling of potholes, before and after pictures	Filling of Potholes		Progress report on filling of potholes, before and after pictures	Filling of Potholes		Progress report on filling of potholes, before and after pictures	SM: Infrastructure
			By paving 25 000 square metres of internal streets side walks	Paving	Number of square meters of paved side walks	SD 1.6	0	R 2 115 000.00	10 000m ²	2500m ²	R 528 750.00	signed quarterly report, site minutes, financial report, before and after pictures	2500m ²	528 750.00	signed quarterly report, site minutes, financial report, before and after pictures	2500m ²	528 750.00	signed quarterly report, site minutes, financial report, before and after pictures	2500m ²	528 750.00	signed quarterly report, site minutes, financial report, before and after pictures	2500m ²	R 528 750.00	completion certificate, before and after pictures	SM: Infrastructure
By constructing 10 formal bridges structures	Construction of bridges	Number of formal bridges constructed	SD 1.7.1	19	R 9 342 123.00	1	Final designs and procurement of culverts	R 2 335 530.75	designed report and delivery note	completed earth works	3 269 743.05	signed quarterly report, site minutes and financial report	installation of culverts completed	3 269 743.05	signed quarterly report, site meeting and financial report	practical completion	R 467 106.15	practical completion certificate			SM: Infrastructure				

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								Phase 2 and practical complete phase1	letter for Contractor and completion certificate phase1	complete and steel for bridge deck on site		signed Quaterly progress report and financial report	bridge deck and finishes complete	signed Quaterly progress report and financial report	Completion		practical completion certificate	SM: Infrastructure	
By providing grid electricity to 20591 qualifying households	Shixini and Ntsimbakazi electrification projects	Number of households connected with grid electricity	SD 1.8	34749	R 14 000 000.00	560	520 connected	R 13 000 000.00	signed quarterly report, site minutes, completion certificate and financial report	40	1 000 000.00	signed quarterly report, site minutes, completion certificate and financial report		N/A	N/A	N/A	N/A	N/A	SM: Infrastructure
By providing solar energy to qualifying households	installation of solar system	Number of households provided with solar energy	SD 1.9	4555	R 0.00	1000	250	n/a	site minutes, signed Quaterly progress report	250	n/a	site minutes, signed Quaterly progress report	250	N/A	site minutes, signed Quaterly progress report	250	N/A	site minutes, signed Quaterly progress report	SM: Infrastructure
By installing 15 high masts	installation of high mast	Number of high masts installed	SD 1.10	16	R 1 000 000.00	3	Appointment of the contractor	n/a	appointment letter	construction of foundations	500 000.00	site minutes, signed Quaterly progress and financial report	installation of 3 highmasts	500 000.00	site minutes, signed Quaterly progress and financial report	practical completion	N/A	completion certificate	SM: Infrastructure
By upgrading street lights in all towns	upgrading of street lights	Number of street lights upgraded	SD 1.11	574	R 1 225 000.00	20	final designs completed	R 500 000.00	design report	material on site	300 000.00	delivery note	installatin of new infrastructure	N/A	signed quarterly report	practical completion	R 425 000.00	practical completion certificate	SM: Infrastructure
By maintaining street lights in all towns	maintainance of street lights	Number of street lights maintained	SD 1.12	610	R 1 380 000.00	610	610	345 000.00	signed Quaterly Report.	610	345 000.00	signed Quaterly Report.	610	345 000.00	signed Quaterly Report.	610	R 345 000.00	signed Quaterly Report.	SM: Infrastructure
By constructing 3 Sport facilities	construction of sports fields	Number of Sports field constructed	SD 1.13	0	R 19 374 214.00		Procurement of contractors, Bulk Earthworks soccer pitch, Bulk Earthworks Parking Area and Fencing	R 4 843 553.50	Appointment letter for Contractor	Bulk Earthworks, soccer pitch complete	4 843 553.50	Site minutes, signed Quaterly progress report, financial report, before and after pictures	Bulk Earthworks parking area complete	4 843 553.50	Site minutes, signed Quaterly progress report, financial report, before and after pictures	Fencing Complete	R 4 843 553.50	Site minutes, signed Quaterly progress report, financial report, before and after pictures	SM: Infrastructure
By constructing 10 community halls	construction of 2 community halls	Number of community halls constructed	SD 1.14	54	R 9 727 094.00	2	Procurement of contractors	R 5 349 901.70	Appointment letter for Contractor	Site establishment, excavation and floor slab complete	2 431 773.50	Site minutes, signed Quaterly progress report and financial report	Erection of steel structure, superstructure brickwork complete	972 709.40	Site minutes, signed Quaterly progress report and financial report	Practical completed	R 972 709.40	Site minutes and practical completion certificate	SM: Infrastructure
By installing hawker stalls	hawker stalls	Number of hawker stalls installed	SD 1.15	25	R 1 500 000.00	60	Paving of 1000m ²	n/a	Site minutes, signed Quaterly progress report and financial report	30 Stalls installed	750 000.00	delivery note	20 Stalls installed	500 000.00	Progress report with pictures	10 Stalls installed	250000	Progress report with pictures	SM: Infrastructure
By building Municipal offices	municipal offices	Number of buildings constructed	SD 1.16	4	R 10 000 000.00	0	N/A	N/A	N/A	Site establishment, Earthworks and excavation	3 333 333.33	Site minutes, signed Quaterly progress report and financial report	Concrete footings, and foundation walls completes.	3 333 333.33	Site minutes, signed Quaterly progress report and financial report	Ground floor slab complete and bricks on site	R 3 333 333.33	Site minutes, signed Quaterly progress report and financial report	SM: Infrastructure
By building of municipal staff accommodation	building of municipal accommodation Elliotdale	Number of municipal staff accommodation constructed	SD 1.17	2	1000000	1	Procurement of contractor	30000	Appointment letter	Site Establishment	100000	Quarterly progress report, before and after pictures and site minutes.	Foundation slab and concrete slab complete	500000	Quarterly progress report, before and after pictures and site minutes.	Topstructure and roofing complete	370000	Quarterly progress report, before and after pictures and site minutes.	SM: Corporate services
By maintaining Municipal buildings	Maintanance of municipal buildings	Number of municipal buildings maintained	SD 1.18	9	3 000 000.00	6	2 buildings maintained	1 000 000.00	Practical completion certificates	2 building maintained	1 000 000.00	Practical completion certificates	2 building maintained	1 000 000.00	Practical completion certificates	N/A	N/A	N/A	SM: Corporate services
By upgrading municipal offices	upgrading of white house	Number of municipal offices upgraded	SD 1.19	1	1 000 000.00	1	Final Designs	200 000	Design report	Construction work	800 000.00	Quarterly progress report and site minutes.	Construction stage	500 000.00	quarterly progress report and site minutes.	Final stage of construction	440 000.00	Practical completion certificates	SM: Corporate services

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installing boreholes		of boreholes constructed							equipment of boreholes		certificates							SM: Corporate services	
By maintaining 25 community halls	maintainance of community halls	Number of community halls maintained	SD 1.21	54	3 000 000	5	N/A	N/A	N/A	2	1 200 000	completion report	2	1 200 000	completion report	1	600 000	Completion report	SM: Community services
By providing community facilities equipment	supply of chairs	Number of facilities provided with equipment	SD 1.22	1500	1 000 000	17	N/A	N/A	N/A	Procurement of quotations	N/A	Quotations	Delivery of chairs to 9 community halls	504 000	Delivery note	Delivery of chairs to 8 community halls	448 000	Delivery note	SM: Community services
By maintaining public libraries	library services	Number of libraries maintained	SD 1.23	3	350 000	1	Procurement of quotations	N/A	Quotation	N/A	N/A	N/A	Sourcing of quotations	N/A	Quotation	Maintaining libraries	350 000	Completion report	SM: Community services
By fencing cemeteries in towns		Number of cemeteries fenced	SD 1.24	0	1 310 532	3	Final completion	1 310 532	Final completion certificate & close out report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SM: Infrastructure
By fencing communal cemeteries	fencing of communal cemeteries	Number of Communal cemeteries fenced	SD 1.25	336	1 000 000	10	Determining service delivery model	200 000	Minutes attendance register and quarterly report	Fencing 3 communal cemeteries	240 000	completion report	Fencing 3 communal cemeteries	240 000	completion report	Fencing 3 communal cemeteries 4	320 000	completion report	SM: Infrastructure
By constructing 3 parks	establishment and management of parks	Number of parks constructed	SD 1.26	3	275 000	1	Determining service delivery model	20 000	Minutes attendance register and quarterly report	N/A	N/A	N/A	Construction of willowvale park	255 000	completion report	N/A	N/A	N/A	SM: Community services
By maintaining 4 parks	maintainance of park	Number of parks maintained	SD 1.27	3	100 000	1	Determining the scope of work		Scope of work	maintainning of the park	100 000	completion report	N/A	N/A	N/A	N/A	N/A	N/A	SM: Community services
By constructing public ablutions	Construction of publicablution facility	Number of public ablution facilities constructed	SD 1.28	4	R 1 000 000.00	2	Fencing of Dutywa ablution facility	R 200 000.00	Completion report	Construction work	300 000.00	Site minutes, signed Quaterly progress report and financial report	Construction work	500 000.00	Site minutes, signed Quaterly progress report, financial report, Completion certificate, before and after pictures	N/A	n/A	n/A	SM: Infrastructure
By Maintaining 6 public ablutions	public ablution management	Number of ablution facilities maintained	SD 1.29	4	2 000 000	3	1 ablution facility maintained	650 000	Completion report	1 ablution facility maintained	650 000	Completion report	1 ablution facility maintained	700 000	Completion report	N/A	N/A	N/A	SM: Community services
By constructing animal pound	animal pound	Number of animal pound constructed	SD 1.30	0	R 1 545 000.00	1	N/A	N/A	N/A	N/A	N/A	N/A	superstruction and walkways completed	772 500.00	Site minutes and practical completion certificate	kraals and septic tanks complete	R 772 500.00	Site minutes and practical completion certificate	SM: Infrastructure
By constructing ECDCs	construction of ECDC	Number of ECDCs constructed	SD 1.31	5	R 1 300 000.00	5	Service delivery model	R 70 000.00	Final design report	Foundation walls and concrete floor slab complete	500 000.00	Site minutes, signed Quaterly progress report and financial report	Roofings, construction of ablution facility and fencing	500 000.00	Site minutes, signed Quaterly progress report and financial report	Practical Completed	R 230 000.00	Site minutes and practical completion certificate	SM: Infrastructure
By constructing transfer station	Dutywa transfer station	Number of transfer stations constructed	SD 1.32	0	2 000 000	1	N/A	N/A	N/A	Procurement of contractor & consultant	1 000 000	Appointment letter	construction works	1 000 000	Signed quarterly reports, site minutes, Signed financial report and Completion Certificate	N/A	N/A	N/A	SM: Infrastructure
By upgrading 1 landfill site	upgrade of elliotdale landfill site	Number of landfill sites upgraded	SD 1.33	1	2 000 000	1	Procurement of material	500 000	Delivery note	Site Establishment, site clearing and guard house excavations complete	600 000.00	Signed quarterly reports, site minutes & Signed financial report	Excavations, stormwater installation and compaction of cells	600 000.00	Signed quarterly reports, site minutes & Signed financial report	Practical complete	300 000	Practical completion certificate	SM: Infrastructure

			Develop and implement measures in compliance with land use	Land Use Scheme	Develop land use scheme	SD 3.4	0	515250	Developed land use scheme	Terms of reference developed	N/A	Signed Terms of Reference	Draft scheme and public consultation	100000	Draft scheme and attendance registers	Draft land use scheme to council	200000	Draft land use scheme and council resolution	Final land use scheme	215250	Approved land use scheme	SM:Developmental Planning
			Develop land and tenure reform strategy	Land tenure reform strategy	Develop land and tenure reform strategy	SD 3.5	0	314250	Developed land and tenure reform strategy	Terms of reference developed	N/A	Signed Terms of Reference	Situational Analysis Report	50000	Report on Situational Analysis conducted	Draft strategy on land reform	150000	Draft report on land reform strategy	Final land reform strategy	114250	Approved Land Reform Strategy	SM:Developmental Planning
Real Estate / Properties Management	Ensure that all municipal properties are properly registered and effectively used	SD 4	Valuation of properties	Valuations	General and Supplementary valuations developed	SD 4.1	Existin & Valuation roll	250500	Developed supplementary Valuation	Inception meeting	N/A	Report on inception meeting	Publish notice and on field valuation	30500	Report on valuation progress	Draft valuation Roll	120000	Draft report on supplementary valuation	Final approved supplementary valuation	100000	Approved Supplementary Valuation Roll	SM:Developmental Planning
			Continually conducting land audit to determine user and open spaces	Land Audit	Land Audit report developed	SD 4.2	1	84000	Develop Land Audit	Land Use map	20000	Maps showing different categories of land ownership	Compare with deed information and billing	N/A	Report showing different categories of land compared with base maps	Identify problematic properties and spaces	25000	Report identifying all properties needing attention	Rectify and correct to match property register (GV) and billing	39000	Report showing properties to be added on the billing and GV	SM:Developmental Planning
			Reviewing and monitoring compliance of the lease contracts entered into	Lease agreements	Number of lease agreements reviewed and monitored	SD 4.3	40	5500	20	Develop draft lease register	3000	Draft lease register	Send all leases agreements for legal and compliance review	N/A	Review report on lease agreements	Rectify and sign those in need for review	N/A	Report on the newly signed and reviewed lease agreements	Targeted lease agreements in line with reviewed lease register	2500	Report on signed and reviewed lease agreements	SM:Developmental Planning
Building Plans	To ensure compliance with NBR and any applicable legislation by 2022 and beyond.	SD 5	Comply with National Building Regulations and standards when approving Building Plans applications as per checklist	Approval of Building Plans	Percentage of building plans approved within statutory timeframes (30 - 60 days)	SD 5.1	1	35000	1	100% approved within 30 day period	8750	Signed report, building plan register with proof of applications received, approved and rejected	100% approved within 30 day period	8750	Signed report, building plan register with proof of applications received, approved and rejected	100% approved within 30 day period	8750	Signed report, building plan register with proof of applications received, approved and rejected	100% approved within 30 day period (approved and rejected)	8750	Signed report, building plan register with proof of applications received, approved and rejected	SM:Developmental Planning
Human Settlements	Facilitate development of sustainable and viable human settlements by 2022	SD 6	Provision of services to informal settlements	Basic Services Infrastructure	No. of informal settlements with full services	SD 6.1	1	210000	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	210000	Report on basic services	SM:Developmental Planning
			Provision of houses for destitute households	Destitute Housing	No. of destitute household provided with housing	SD 6.2	145	30000	100	Identification of the 100 destitutes	7500	Report on the 100 identified destitutes	Submission of the 100 destitutes to human settlements	7500	Proof of submission to the department of human settlements	Progress report on destitute housing development	7500	Signed progress report on destitute housing development	Progress report on destitute housing	7500	Signed progress report on destitute housing development and completion certificate	SM:Developmental Planning
			Establish new townships for human settlements development	Township Establishment (Environmental Report)	No. of townships established	SD 6.3	2	755400	2	Terms of reference developed	0	Signed TOR	Background Information	N/A	Background information report	N/A	N/A	N/A	Basic Assessment or Scoping Report submission to Dedeat	755400	BAR OR SCOPING Report	SM:Developmental Planning
Disaster Management	Facilitate sustainable coordination of disaster relief and response by 2022	SD 7	Implement disaster management plan	Disaster Mitigation	Responding to reported disasters	SD 7.1	1	1628000	1	100% response to disasters	1500000	Disaster assessment and response reports	100% response to disasters	1500000	Disaster assessment and response reports	100% response to disasters	1500000	Disaster assessment and response reports	100% response to disasters	128000	Disaster assessment and response reports	SM: Community Services
Environmental Planning	To ensure adherence to sound environmental practises and to protect environmentally sensitive areas by 2022	SD 8	Implementation of climate change mitigation strategy	Land rehabilitation	No. of villages covered with land rehabilitation	SD 8.1	5	300000	1	Development of terms of reference	0	Terms of Reference	N/A	N/A	N/A	Rehabilitation of the degraded	300000	Report on land rehabilitation	N/A	N/A	N/A	SM:Developmental Planning
			Tree Planting	No. of villages covered with tree planting	SD 8.2	5	54800	2	1	27400	Signed report with pictures	1	27400	Signed report with pictures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SM:Developmental Planning
			Alien Plant removal	No. of villages covered with alien plant removal	SD 8.3	3	500000	1	Development of terms of reference	0	Terms of Reference	N/A	N/A	N/A	1	500000	Report with pictures	N/A	N/A	N/A	N/A	SM:Developmental Planning

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			Environmental Awareness	Environmental Awareness Programmes	SD 8.4	4	100000	2	N/A	N/A	N/A	1	50000	Report on environmental awareness campaign	N/A	N/A	N/A	1	50000	Report on environmental awareness campaign	SM:Developmental Planning
			Compliance and monitoring with environmental laws	Environmental Compliance	SD 8.5	1	6000	3	N/A	N/A	N/A	1	2000	Report on environmental opinion	1	2000	Report on environmental opinion	1	2000	Report on environmental opinion	SM:Developmental Planning

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Agricultural development and food security.	To promote agrarian reform and increase food security to farming households	LED 1	Assistance given to emerging farmers																			
			Ward profiles	Number of wards with agricultural profiles conducted	LED 1.1	0	27200	10	N/A	N/A	N/A	3	9000	3 Ward Profiles	4	9000	3 Ward Profiles	3	9200	3 Ward Profiles	SM:Developmental Planning	
			Vegetable seedlings support	Number of projects assisted with vegetable seedlings	LED 1.2	0	600000	32	8	150000	Progress report with delivery notes from projects	8	150000	Progress report with delivery notes from projects	8	150000	Progress report with delivery notes from projects	8	150000	Progress report with delivery notes from projects	SM:Developmental Planning	
			Maize Production	Number of village associations assisted with maize production inputs.	LED 1.3	40	3000000	40	40 Associations	R3m	Appointment letter, Delivery notes, Signed report with distribution list	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SM:Developmental Planning
			Fencing	Number of farming projects assisted with fencing inputs	LED 1.4	13	500000	6	6 farming projects	500000	Appointment letter, Delivery notes, Signed report with distribution list	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SM:Developmental Planning
			Constructing and supporting nurseries	Number of nurseries supported	LED 1.5	0	696500	2	N/A	N/A	N/A	1	108000	Appointment letter, Delivery notes signed by project members, Signed report	N/A	N/A	N/A	1	588500	Appointment letter, Delivery notes signed by project members, Signed report	SM:Developmental Planning	
			Improving quality of the livestock through various mechanisms	Stock remedy	Number of village farming associations assisted with stock remedy	LED 1.6	31	R 800 000	32	8	N/A	Appointment letter, Delivery notes signed by project members, Signed report	8	200000	Appointment letter, Delivery notes signed by project members, Signed report	8	200000	Appointment letter, Delivery notes signed by project members, Signed report	8	200000	Appointment letter, Delivery notes signed by project members, Signed report	SM:Developmental Planning
				Feedlots	Number of village feedlots assisted	LED 1.7	2	R 780 000	2	N/A	N/A	N/A	1 farming association assisted	390000	Signed report, Appointment letter, Delivery notes signed by project members and ward clirs	1 farming association assisted	390000	Signed report, Appointment letter, Delivery notes signed by project members and ward clirs	N/A	N/A	N/A	SM:Developmental Planning
			Improving quality of the livestock through infrastructure development.	Dipping tanks	Number of dipping tanks renovated	LED 1.8	5	450000	5	2	180000	Progress report with pictures	1	90000	Progress report with pictures	1	90000	Progress report with pictures	1	90000	Progress report with pictures	SM:Developmental Planning
				Shearing Sheds	Number of shearing sheds built or renovated	LED 1.9	40	R1 0170 00	3	N/A	N/A	N/A	1	254250	Appointment letter, Progress Reports, Completion certificate from Ward Cllr	1	254250	Appointment letter, Progress Reports, Completion certificate from Ward Cllr	1	254250	Appointment letter, Progress Reports, Completion certificate from Ward Cllr	SM:Developmental Planning
Boreholes	Number of boreholes renovated and drilled	LED 1.10		4	R300 000	2	N/A	N/A	N/A	N/A	N/A	N/A	1	150000	Appointment letter, Progress Reports, Completion certificate from Ward Cllr	1	150000	Appointment letter, Progress Reports, Completion certificate from Ward Cllr	SM:Developmental Planning			

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			Stock dams	Number of stock dams scooped.	LED 1.11	0	R500 000	30	7	150000	Signed progress report with pictures	7	150000	Signed progress report with pictures	8	100000	Signed progress report with pictures	8	100000	Signed progress report with pictures	SM:Developmental Planning		
Agro-processing	To ensure use of agricultural value chain to stimulate local economic development in deprived areas	LED 2	Providing support for farming value chain activities	Sorghum and Paprika Support	Number of projects supported through value chain	LED 2.1	2	618200	2	Sorghum (Ward 27 and 14) Inputs	400000	Signed progress report; delivery notes signed by project members	N/A	N/A	N/A	Paprika (Ward 14) Inputs	218 000 00	Signed progress report; delivery notes signed by project members	N/A	N/A	N/A	SM:Developmental Planning	
			Encouraging value addition through support to small scale farmers	Bulungula Lemon Grass	Number of projects supported	LED 2.2	1	1300000	1	Lemon Grass inputs	325 000 00	Signed progress Report; delivery notes signed by project members and ward Cllr	Lemon Grass ward 19 inputs	325000	Signed progress Report; delivery notes signed by project members and ward Cllr	Lemon Grass ward 19 inputs	325 000 00	Signed progress Report; delivery notes signed by project members and ward Cllr	Lemon Grass ward 19 inputs	325 000 00	Signed progress Report; delivery notes signed by project members and ward Cllr	SM:Developmental Planning	
			Implementing agricultural programs focusing on high value crops	Macadamia (Ward 22), Macadamia Expansion (ward 27 and ward 23) and Moringa (Ward 23),	Number of High Value programs supported	LED 2.3	3	R3 52600 00	3	2	2990000	Signed progress Report; SLA signed by project members	1	536000	Signed progress Report; SLA signed by project members	N/A	N/A	N/A	N/A	0	N/A	N/A	SM:Developmental Planning
			Capacitating farmers to meet quality and safety requirement	Information Days	Number of information days held	LED 2.4	8	324000	8	2	R40 500 00	Signed progress report and Attendance Register	2	R40 500 00	Signed progress report and Attendance Register	2	R40 500 00	Signed progress report and Attendance Register	2	R40 500 00	Signed progress report and Attendance Register	SM:Developmental Planning	
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies	LED 3	Facilitating employment through EPWP projects implementation	EPWP	Number of people employed through	LED 3.1	1500	R14M	1079 EPWP employees	N/A	N/A	N/A	Employing 1079 employees	R14m	Signed report and list of EPWP employees	N/A	N/A	N/A	N/A	N/A	N/A	SM: CS, SMO, SM INFRASTRUCTURE, SM CORPORATE SERVICES, SM DEV PLANNING	
			Developing an exit strategy (intervention plan) through SMME/Co-operative	Intervention Plan / Policy	Development of SMME support policy	LED 3.2	0	0	Developed SMME support policy	TOR developed	0	Approved TOR	Draft policy to standing committee	0	Standing Committee minutes and the draft policy	Presentation to councillor workshop	0	Presentation and attendance register	Final SMME Support policy submitted to council	0	Final Policy	SM:Developmental Planning	
Investment Promotion	To encourage investment through viable investment and retention strategies	LED 4	Implementing strategy that promote investment and economic growth.	Economic Summit	Number of investment opportunities profiled	LED 4.1	0	R1m	2	Hosting the summit	750000	Summit report	2 profiled investment opportunities	100000	Investment brochure	N/A	N/A	N/A	N/A	N/A	N/A	SM:Developmental Planning	
			Promoting entrepreneurial access to markets.	SMME Road shows	Number of SMME's linked to formal markets through exposure	LED 4.2	5	45000	5	1	9000	Roadshow report and attendance register	1	9000	Roadshow report and attendance register	2	18000	Roadshow report and attendance register	1	9000	Roadshow report and attendance register	SM:Developmental Planning	
Enterprise support SMME and development	To ensure reduction of employment rate through development and capacitation of enterprises	LED 5	Capacitation and support of SMMEs and o-ops	SMME Support	Number of SMMEs supported	LED 5.1	5	30000	8	N/A	N/A	N/A	2	12000	SMME Support Report with signed proof from the SMMEs	3	12000	SMME Support Report with signed proof from the SMMEs	3	6000	SMME Support Report with signed proof from the SMMEs	SM: DP SM: Infrastructure , S	
				SMME Support	Number of co-operatives supported.	LED 5.2	8	320000	22	6	80000	Co-operative Support report with signed proof of support from the co-ops	6	80000	Co-operative Support report with signed proof of support from the co-ops	6	80000	Co-operative Support report with signed proof of support from the co-ops	4	80000	Co-operative Support report with signed proof of support from the co-ops	SM: DP SM: Infrastructure , S	
			Capacitating and assisting informal traders.	SMME Support	Number of informal traders supported	LED 5.3	200	150000	100	N/A	N/A	N/A	50	75000	Informal trader's support report with signed proof of support from Informal Traders	50	75000	Informal trader's support report with signed proof of support from Informal Traders	N/A	N/A	N/A	SM:Developmental Planning	
Ocean Economy and Fisheries Development.	Unlocking marine and coastal tourism opportunities	LED 6	Development and promotion of ocean economy activities.	Ocean Economy	Number of ocean marine economic initiatives supported	LED 6.1	3	R1.7m	1	N/A	N/A	N/A	Business Planning	700000	Signed progress report with Business Plans	Designs	500000	Signed progress report with designs	EIA / Scoping report	500000	Signed progress report with scoping report	SM:Developmental Planning	

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Tourism Growth and Development	promote Mbashe as a tourist destination of choice		Use different marketing tools to market Mbashe tourism destination	Tourism Events	Number of events hosted and participated on	LED 7.1	4	700000	4	1	200000	Report on the event with attendance register	1	200000	Report on the event with attendance register	1	150000	Report on the event with attendance register	1	150000	Report on the event with attendance register	SM:Developmental Planning
			Supporting destination tourism through infrastructure development	Tourism and Environmental signage	Number of tourists destination with clear signage	LED 7.2	5	50000	5	N/A	0	N/A	2	20000	Report with pictures of signs	2	20000	Report with pictures of signs	1	10000	Report with pictures of signs	SM:Developmental Planning
				Beach Upgrade	Number of tourism infrastructure projects facilitated and supported	LED 7.3	2	100000	2	Assessment and concept documentation	0	Concept Document	N/A	N/A	N/A	2	100000	Report on the beach upgrading and completion certificate	N/A	N/A	N/A	SM:Developmental Planning
			Supporting tourism operators	LTO, Craft, Homestays, Trusts	Number of tourism operators supported	LED 7.4	2	R300 000 00	3	Assessment and concept documentation	0	Concept documents	1	100000	Tourism operator support report	1	100000	Tourism operator support report	1	100000	Tourism operator support report	SM:Developmental Planning
Heritage management	Develop, revamp and market heritage properties/resources to attract tourists	LED 8	Developing and revamping heritage properties	Renovation of heritage sites	Number of heritage properties developed	LED 8.1	5	250000	5	1	50000	Progress report with pictures	1	50000	Progress report with pictures	2	100000	Progress report with pictures	1	50000	Progress report with pictures	SM:Developmental Planning
			Developing heritage routes	Liberation Heritage Route	Develop Liberation Heritage Study	LED 8.2	1	350000	Developed liberation Heritage study	Terms of Reference	0	Signed Terms of Reference	N/A	N/A	N/A	Draft Liberation Heritage Study	175000	Report accompanied with Heritage Study	Final Liberation Heritage Study	175000	Report accompanied with Final Heritage Study	SM:Developmental Planning
Film Industry	To maximize the film sector's contribution to the regional economy	LED 9	Support programs in the film industry	Film Industry Support	No. of programs supported	LED 9.1	0	R1m	1	TOR developed	R1m	Signed Terms of Reference	1	N/A	Signed progress Report	N/A	N/A	N/A	N/A	N/A	N/A	SM:Developmental Planning
Forestry Development	Sustainable development and management of the forest resources to provide environmental, social and economic benefits to communities	LED 10	Rehabilitate and transform plantations from jungles to productive timber plantations	Forest rehabilitation	No. of plantations rehabilitated	LED 10.1	1	0	1	Mapping of forest plantations	N/A	Mapping report	Establish ownership and meet owners	N/A	Report on the ownership	Propose interventions to rehabilitate plantations	N/A	Report on proposed interventions	Monitor progress on the interventions proposed	N/A	Progress Report	SM:Developmental Planning
KPA 4: MUNICIPAL FINANCIAL VIABILITY																						
Budget Planning	To ensure compliance with budget and reporting regulations other reforms.	MFV 1	Budget according to IDP priorities	mSCOA Implementation	Aligned Budget to the IDP	MFV 1.1	Aligned Budget vs IDP	3 420 000.00	2018/19 IDP aligned Budget which is mSCOA compliant	Developing IDP and Budget process plan	855 000.00	Developed IDP and Budget process plan	Mid-year budget performance assessment	855 000.00	Mid-year budget performance report	Align 2018/19 reviewed draft IDP to draft Budget	855 000.00	Alignment report on draft IDP and Budget	Align 2018/19 final IDP to final Budget	855 000.00	Alignment report on final IDP and Budget	CFO
			Ensure budget process and format is in compliance with budget & reporting regulation.		Full compliance with budget & reporting regulation and mSCOA	MFV 1.2	mSCOA compliant schedule A budget version		All reporting in terms of NT requirements are executed within required timeframes until 30 June 2018	Developing budget quarterly returns		Proof of submission of the returns	Developing budget quarterly returns		Proof of submission of the returns	Developing budget quarterly returns		Proof of submission of the returns	Developing budget quarterly returns		Proof of submission of the returns	
Financial Reporting	To ensure compliance with prescribed accounting standards and reporting requirements	MFV 2	All gazetted accounting standards implemented and MFMA.	Financial Management Support	Compliance with GRAP and applicable standards	MFV 2.1	Effective standards complied with	1 000 000.00	Compliance with all applicable and effective GRAP standards	Compliance with effective and new GRAP standards	250 000.00	Checklist and compliance report	Compliance with effective and new GRAP standards	250 000.00	Checklist and compliance report	Compliance with effective and new GRAP standards	250 000.00	Checklist and compliance report	Compliance with effective and new GRAP standards	250 000.00	GRAP checklist and compliance report	CFO
	To generate AFS that fairly present the financial position, financial performance and cash flows.	MFV 3	Compile AFS that fairly present the financial position, financial performance and cash flows.	1. AFS Preparation 2. Financial Management Grant 3. Annual Regulatory Audit	Full Compliance with GRAP standards	MFV 3.1	2015/16 Unqualified audit opinion	5 800 000.00	Maintain an unqualified audit opinion	Preparation of Annual Financial Statements 2016/17	1 450 000.00	Proof of submission of AFS to AG, PT and NT	Preparation of quarterly financial statements 2017/18	1 450 000.00	Proof of submission to IA	Preparation of quarterly financial statements 2017/18	1 450 000.00	Proof of submission to IA	Preparation of quarterly financial statements 2017/18	1 450 000.00	Proof of submission to IA	CFO

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Revenue Management	the properties within the municipal areas are valued for rating purposes		maintain general valuation roll	Supplementary Valuations	Supplementary Valuation Rolls	4.1	Valuation Roll 2014-19	Roll	Supplementary Valuation Roll		updated property changes on the billing system	Supplementary Valuation Roll		updated property changes on the billing system	Supplementary Valuation Roll		updated property changes on the billing system	Supplementary Valuation Roll		property changes on the billing system	CFO	
	To provide effective service regarding valuations of immovable properties	MFV 5	Provide valuations on ad hoc basis.		Updated Valuation on GVR	MFV 5.1	General Valuation Roll 2014-19		Updating the billing system		Proof of updated properties on the valuation roll	Updating the billing system		Proof of updated properties on the valuation roll	Updating the billing system		Proof of updated properties on the valuation roll	Updating the billing system		Proof of updated properties on the valuation roll	CFO and SM Dev Planning	
			Prompt receipting and banking of all rates, fees and charges at accessible facilities.	1. Revenue Enhancement 2. Data Validation	Updated revenue reports	MFV 5.2	Revenue Reports	804 000.00	115 000 000.00	15 000 000.00	201 000.00	Signed Revenue reports	15 000 000.00	201 000.00	Signed Revenue reports	42 500 000.00	201 000.00	Signed Revenue reports	42 500 000.00	201 000.00	Signed Revenue reports	CFO, SM Community Services, SM DEV PLANNING, SM INFRASTRUCTURE, SM Corporate Services
			Monthly implementation and adherence to credit control policy and procedures to remain efficient and effective.	Debt Collection	Accurate monthly billing and collection rate	MFV 5.3	Implementation of the credit control policy	1 280 000.00	5 000 000.00	1 250 000.00	320 000.00	Signed Debt Collection Report	1 250 000.00	320 000.00	Signed Debt Collection Report	1 250 000.00	320 000.00	Signed Debt Collection Report	1 250 000.00	320 000.00	Signed Debt Collection Report	CFO
Indigent Support (Free Basic Services)	To alleviate poverty to improve quality of household life.	MFV 6	Investigate and advise on poor households to participate in indigent support program.	Free Basic Services	Updated indigent register	MFV 6.1	Indigent Register	14 677 980.00	Updated Indigent Register	Compilation of list of indigent households	3 669 495.00	Report on indigent registration	Compilation of list of indigent households	3 669 495.00	Report on indigent registration	Compilation of list of indigent households	3 669 495.00	Report on indigent registration	Compilation of list of indigent households	3 669 495.00	Report on indigent registration	SM Community Services
			Utilization of equitable share to support Indigent Households.		The percentage portion of equitable share allocated for free basic services	MFV 6.2	3.80%	8 284 950	Value of Free Basic Services provided		Signed Expenditure Reports	Value of Free Basic Services provided		Signed Expenditure Reports	Value of Free Basic Services provided		Signed Expenditure Reports	Value of Free Basic Services provided		Signed Expenditure Reports	CFO	
			Meet infrastructure and household service needs and backlogs		The number of indigent households collecting free basic services: Electricity	MFV 6.3	2864	2864	Number of households provided with free basic electricity		Distribution list from Eskom	Number of households provided with free basic electricity		Distribution list from Eskom	Number of households provided with free basic electricity		Distribution list from Eskom	Number of households provided with free basic electricity		Distribution list from Eskom	CFO	
					Number of estimated indigent households collecting free basic services: Alternative Energy Sources	MFV 6.4	4555	4555	Number of households provided with alternative energy sources and maintained		Signed Expenditure Reports	Number of households provided with alternative energy sources and maintained		Signed Expenditure Reports	Number of households provided with alternative energy sources and maintained		Signed Expenditure Reports	Number of households provided with alternative energy sources and maintained		Signed Expenditure Reports	Number of households provided with alternative energy sources and maintained	SM Infrastructure
Expenditure Management	Value for money expenditure	MFV 7	Timeous payment of creditors in compliance of SCM procedures and the MFMA	1. Vat Recovery 2. Expenditure & payroll management	Turnaround time for paying creditors	MFV 7.1	Weekly payments	3 622 127.00	No over spending of the approved budget & sources of funding by 30 June 2018	Compliance with section 65 (2) € of MFMA	905 531.00	Creditors Age Analysis	Payment of all submitted valid invoices within 30 days	905 531.00	Creditors Age Analysis	Payment of all submitted valid invoices within 30 days	905 531.00	Creditors Age Analysis	Payment of all submitted valid invoices within 30 days	905 531.00	Creditors Age Analysis	CFO
Supply Chain Management	Efficient, effective and economical supply chain management	MFV 8	Compliance with Supply Chain Regulations and National Treasury guidelines on procurement processes	Full implementation of the SCM systems	No new irregular expenditure incurred.	MFV 8.1	R0 new irregular expenditure	725 000.00	Adhere to all procedures in terms of NT Circular 68 until 30 June 2018	Quarterly report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	181 250.00	Report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	Quarterly report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	181 250.00	Report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	Quarterly report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	181 250.00	Report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	Quarterly report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	181 250.00	Report on the implementation of the SCM Policy, SCM Regulations and National Treasury guidelines	CFO
			Ensure transparent SCM processes through regular reporting.	Development of Procurement Plans	Number and timeous submission of reports issued	MFV 8.2	Reporting is in place	260 000.00	Credible procurement plan with a progress on its implementation	Procure goods and services in line with the procurement plan for the quarter.	65 000.00	Report on implementation of the procurement plan for the quarter	Procure goods and services in line with the procurement plan for the quarter.	65 000.00	Report on implementation of the procurement plan for the quarter	Procure goods and services in line with the procurement plan for the quarter.	65 000.00	Report on implementation of the procurement plan for the quarter	Procure goods and services in line with the procurement plan for the quarter.	65 000.00	Report on implementation of the procurement plan for the quarter	CFO

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Asset Management	control and maintain all assets of the municipality.		provision for repairs and maintenance of assets to be in line with National Treasury norms.	Asset Register	more allocated for Repairs and maintenance	9.1	and maintenance is below 8%		Repairs and maintenance	Repairs & maintenance budget provision in terms of NT norms		analysis report		repairs and maintenance		budget compliant with NT norms	repairs and maintenance		compliant with NT norms	CFO		
			Regular update of the existing Asset Management System		Updated and GRAP compliant asset register	MFV 9.2	Existing Asset register	1 020 000.00	A complete and updated GRAP compliant Asset Register by 30 June 2018	Updating the Asset register with new additions	255 000.00	Updated asset register	Updating the Asset register with new additions	255 000.00	Updated asset register	Updating the Asset register with new additions	255 000.00	Updated asset register	Updating the Asset register with new additions	255 000.00	Updated asset register	CFO
			Ensure all assets are adequately insured		Insurance cover inclusive of all municipal assets as per asset register	MFV 9.3	Assets not adequately insured	1 000 000.00	All Municipal Assets to be fully insured	Updating the insurance cover with new additions	500 000.00	Proof of cover for new asset additions	Updating the insurance cover with new additions	166 667.00	Proof of cover for new asset additions	Updating the insurance cover with new additions	166 667.00	Proof of cover for new asset additions	Updating the insurance cover with new additions	166 667.00	Proof of cover for new asset additions	CFO
	To ensure effective utilization of available fleet	MFV10	Development and improving monitoring controls and managing fleet	Fleet Management	Number of vehicles available Number of vehicles with tracking devices	MFV 10.1	Inadequate Fleet Management	37 000 000.00	Efficient utilisation and monitoring of the municipal fleet	Implementation of an effective fleet management system	9 250 000.00	Report on the implementation of the fleet management system	Implementation of an effective fleet management system	9 250 000.00	Report on the implementation of the fleet management system	Implementation of an effective fleet management system	9 250 000.00	Report on the implementation of the fleet management system	Implementation of an effective fleet management system	9 250 000.00	Report on the implementation of the fleet management system	CFO

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Governance	To ensure clean and accountable governance in the municipality by 2022	GGP 1	To identify, assess, prioritize and monitor risk exposure	Strategic and Operational Risk registers	Approved and updated risk	GGP 1.1	Strategies and risk registers	R230000	Approved Strategic Risk register, fraud risk register and 6	Updating of Risk and Fraud registers	R10000	Updated Risk and Fraud Registers, departmental	Updating of Risk and Fraud registers	R10000	Updated Risk and Fraud Registers, departmental	Updating of Risk and Fraud registers	R10000	Updated Risk and Fraud Registers, departmental	Risk Assessment	R200000	Updated Fraud and Risk registers and Report	Legal and Compliance Manager			
			Identification of legal risk and attend existing litigations	Legal cases	Number of legal and compliance register	GGP 1.2	Existing Legal and Compliance register	1500000	75% of success rate of legal cases defended in Court Updated legal and compliance register	75% of success rate of legal cases defended in Court Updated legal and compliance register	R375000	Trend analysis report and updated legal case register	75% of success rate of legal cases defended in Court Updated legal and compliance register	R375000	Trend analysis report and updated legal case register	75% of success rate of legal cases defended in Court Updated legal and compliance register	R375000	Trend analysis report and updated legal case register	75% of success rate of legal cases defended in Court Updated legal and compliance register	R375000	Trend analysis report and updated legal case register	Legal and Compliance Manager			
			Develop and implement risk based internal	Internal Audit documents	Number of Approve	GGP 1.3	Risk based Internal	R0	1 Annual Internal Audit Plan	R0	Approved Annual Internal Audit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Manager	
			Conduct audits as per Internal Audit Annual Plan	Internal Audit Assignments	No of audits conduct	GGP 1.4	12	R450000	14 Audits	4 Audits	R112500	Signed Internal Audit reports	3 Audits	R112500	Signed Internal Audit reports	4 Audits	R112500	Signed Internal Audit reports	3 Audits	R112500	Signed Internal Audit reports	3 Audits	R112500	Signed Internal Audit reports	Internal Audit Manager
			Co-ordinate sitting of council oversight	Convening of Oversight Structures	No. of meetings held by	GGP 1.5	44	R 2 300 000	44 meetings	11 meetings	57 500	Notice of meetings Attendance	11 meetings	57 500	Notice of meetings Attendance	11 meetings	57 500	Notice of meetings Attendance	11 meetings	57 500	Notice of meetings Attendance	11 meetings	57 500	Notice of meetings Attendance Register and signed copies of	Senior Manager Operations
To ensure compliance with legislation	GGP 2	Coordination for the development and review of institutional policies and by-laws	Developing of policies	Developed policies	GGP 2.1	71	R 0	24	N/A	N/A	N/A	N/A	Submitting of draft policies to the council	N/A	Submitted draft by laws to the council	Submitting final draft policies to the council	N/A	Submitted final policies to the council	N/A	Final reviewed policies	ALL HODs				
			Reviewal of policies	Reviewed policies	GGP 2.2	71	R 0	89	N/A	N/A	N/A	N/A	N/A	Submitting of the reviewed policies to the council	N/A	Submitted draft by laws to the Council	Submitting the draft by laws to the Council	N/A	Draft by laws submitted to the Council	SM: Developmental Planning					
			Developing of By-Laws	Developed By-Laws	GGP 2.3	27	R 0	3	Developing the draft by laws	N/A	Draft by laws	Submitting the draft by laws to the Council	N/A	Reviewed by laws	Gazeting of the by laws	N/A	Gazeted by laws	N/A	N/A	N/A	N/A	ALL HODs			
			Review By- Laws	Reviewed By-laws	GGP 2.4	27	R 0	30	Public participation on the reviewed by laws	N/A	Report on public participation meetings and attendance registers	Submitting of the reviewed by laws to the Council	N/A	Reviewed by laws	Gazeting of the by laws	N/A	Gazeted by laws	N/A	N/A	N/A	N/A	N/A	ALL HODs		
Inter-Governmental Relations	To strengthen IGR participation and influence to improve collaboration with the sector departments by 2022	GGP 3	To strengthen the functionality of IGR	Co-ordination of IGR meetings	No of IGR meetings	GGP 3.1	4	R90000	4 IGR meetings	IGR meeting	R22500	Attendance register and proof of minutes circulated to stakeholders	IGR meeting	R22500	Attendance register and proof of minutes circulated to stakeholders	IGR meeting	R22500	Attendance register and proof of minutes circulated to stakeholders	IGR meeting	R22500	Attendance register and proof of minutes circulated to stakeholders	Senior Manager Operations			
Special Programms	To advocate participation of designated groups in governance and Socio Economic development programs	GGP 4	Implementation of annual plans of designated groups in line with SPU strategy	Programmes for designated groups	No of Programmes implemented for designat	GGP 4.1	No of Programmes as per SPU Strategy	R 1 550 000.00	40 Programmes to be Implemented	14 Programmes for Designated Groups (Gender, Youth, Persons with Disability and Military Veterans)	R 465 000.00	Attendance Register, Photos and Signed Reports and Concept	10 Programmes for Designated Groups (Older Persons, Gender, Persons With Disability, Military Veterans)	R 465 400.00	Attendance Register, Photos and Signed Reports and Concept document	7 Programmes for Designated Groups (Persons With Disability, Military Veterans and Youth)	R 213 500.00	Attendance Register, Photos and Signed Reports and Concept document	9 Programmes for Designated Groups (Older Persons, People With Disability, Children, Military Veterans)	R 406 100.00	Attendance Register, Photos and Signed Reports and Concept document	Senior Manager Operations			
			Development of HIV/AIDS Strategy	Development and Implementation of HIV/AIDS Strategy	Developed HIV/AIDS Strategy	GGP 4.2	0	R 200 000.00	Development of HIV/AIDS Strategy	Advertisement and Appointment	R 50 000.00	Notice and Appointment Letter	Consultation Meeting with Stakeholders and Development of Draft HIV/AIDS Strategy	R 100 000.00	Minutes of the Meeting and Draft Document	Development of Final Draft of HIV/AIDS Strategy	R 50 000.00	Final Draft of HIV/AIDS Strategy	Submission of Draft of HIV/AIDS Strategy for Adoption	N/A	Copy of Council Agenda for Adoption of HIV/AIDS Strategy	Senior Manager Operations			

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Integrated planning and reporting	strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters	GGP 5	development and alignment of the IDP, SDBIP and Budget integration	Development of IDP, SDBIP and Budget integration	Approved SDBIP	GGP 5.2	Existing IDP, SDBIP and budget for 2016/17	R125000	Reviewed IDP, Budget and SDBIP	Development of IDP/ Budget process Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft IDP, Budget and Council Agenda	Final IDP submitted	R398000	Final IDP, Council resolution and SDBIP submitted to Mayor	Senior Manager Operations			
				Development of SDBIP 2018/19	Approved SDBIP	GGP 5.2	Existing IDP, SDBIP and budget for 2016/17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Preparation and development of the SDBIP 2018/19	R100000	Proof of submission of SDBIP to Mayor	Senior Manager Operations	
Communication	To enhance and promote communication in all municipal activities	GGP 6	Reviewal and implementation of communication strategy and media plan	Review Communication Strategy and Media Plan	Reviewed communication strategy and Media plan	GGP 6.1	Existing Communication Strategy and Media plan	R 160 000	Reviewed Communication Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Consultation meeting	R 8 500	proof of receipt of invites, Attendance register and draft communication strategy	Reviewal of communication strategy	R 151 500	Copy of council agenda and Reviewed communication strategy	Senior Manager Operations	
				Programmes as per Communication Strategy and Media Plan	No of Programmes implemented as per Communication Strategy and Media Plan	GGP 6.2	12	R762000	32 Programmes	5 Adverts, 1 News letter, LCF meeting and 1 media interview	R190500	Copy of advert, copy of published news letter, Notice, attendance register and signed report and signed conformation letter from media	5 Adverts, 1 News letter, LCF meeting and 1 media interview	R190500	Copy of advert, copy of published news letter, Notice, attendance register and signed report and signed conformation letter from media	5 Adverts, 1 News letter, LCF meeting and 1 media interview	R190500	Copy of advert, copy of published news letter, Notice, attendance register and signed report and signed conformation letter from media	5 Adverts, 1 News letter, LCF meeting and 1 media interview	R190500	Copy of advert, copy of published news letter, Notice, attendance register and signed report and signed conformation letter from media	5 Adverts, 1 News letter, LCF meeting and 1 media interview	R190500	Copy of advert, copy of published news letter, Notice, attendance register and signed report and signed conformation letter from media	Senior Manager Operations		
				Implementation and management of customer queries	Customer Care Management	Updated customer care register	GGP 6.3	40	0	Updated customer care register	Maintain and keep follow-up logs registers	0	Report on follow-up logs	Maintain and keep follow-up logs registers	0	Report on follow-up logs	Maintain and keep follow-up logs registers	0	Report on follow-up logs	Maintain and keep follow-up logs registers	0	Report on follow-up logs	Maintain and keep follow-up logs registers	0	Report on follow-up logs	CFO	
				To improve branding and signage of municipal properties and assets	Branding of municipal Assets	No of municipal assets branded	GGP 6.4	60	380000	19 Branded municipal assets	Branding of 5 park homes, 2 TRC buildings and Workshop	126667	Report with pictures	3 Town Halls, 2 Indoor Sport centers, Municipal building customer care/Revenue	126667	Report with pictures	5 Public Ablution blocks	126667	Report with pictures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public participation	To ensure that all stakeholders participate in the affairs of the municipality	GGP 7	Review and implement public participation and petition strategy	Reviewal of Public Participation and Petition Strategy	Reviewed public participation and petition strategy	GGP 7.1	Existing public participation and	20000	Reviewed Public Participation and Petition Strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Consultation meeting	20000	Attendance register, Agenda items & Draft Public Participation Strategy.	Reviewal of Public Participation & Petition strategy	N/A	Copy of Council agenda items and Reviewed Public Participation & Petition strategy	Senior Manager Operations	
				Strengthening of community participation structures	Meetings of Ward Committees	No. of reports on Ward Committees	GGP 7.2	64	RO	4 Reports	1 Report	N/A	Report on the submission of Ward Committee reports and Proof of receipt of the report by the speaker	1 Report	N/A	Report on the submission of Ward Committee reports and Proof of receipt of the report by the speaker	1 Report	N/A	Report on the submission of Ward Committee reports and Proof of receipt of the report by the speaker	1 Report	N/A	Report on the submission of Ward Committee reports and Proof of receipt of the report by the speaker	1 Report	N/A	Report on the submission of Ward Committee reports and Proof of receipt of the report by the speaker	Senior Manager Operations	
				Functioning and servicing of war rooms	No. of War Rooms provided with Equipment	GGP 7.3	0	1024000	32 Warms equipped	Advertisement and Appointment of Service Providers	10000	Notice and Appointment letters	Supply and Delivery of Equipment and Stationery for 32 War Rooms	1014000	Delivery Note, Photos and Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations
				To co-ordinate community based projects steering committee meetings	Establishment of PSCS	Project steering committee meeting	GGP 7.4	22	N/A	All	Establishment of all PSCS	N/A	Minutes of PSCS and attendance register	Establishment of all PSCS	N/A	Minutes of PSCS and attendance register	Establishment of all PSCS	N/A	Minutes of PSCS and attendance register	Establishment of all PSCS	N/A	Minutes of PSCS and attendance register	Establishment of all PSCS	N/A	Minutes of PSCS and attendance register	SM Infrastructure, SM Community Services and SM developmental Planning	
				Regular communication on communities on the achievements of targets set out in IDP	Community Imbizos	No of community imbizo's held	GGP 7.5	156	618000	3	Conducting the community based planning in all 32 wards	200000	Report on the Community based planning	3 Community Imbizo's	418000	Attendance Register and Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations
To regenerate and preserve our nation's moral fiber	GGP 8	Encourage responsibility accountability, UBUNTU to restore hope through conversations that inspire public to take a practical action to do good	Moral Regeneration Programmes	No. of Programmes Conducted	GGP 8.1	2	140000	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Programme Conducted	35000	Attendance Register and Report, Invitation of stakeholders	1 Programme Conducted	35000	Attendance Register and Report, invitation of stakeholders	Senior Manager Operations	

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