

STATEMENT BY THE MUNICIPAL MANAGER

Acting in terms of section 69(3) of the MFMA, I duly submit to the Mayor a Draft SDBIP. Section 69(1) of the MFMA No. 56 of 2003 states that the accounting officer of a municipality is responsible for implementing the municipality approved budgets, including taking all steps to ensure-


- (a) That the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the services delivery and budget implementation.
- (b) That revenue and expenditure are properly monitored.

SDBIP UNPACKED

This SDIBP is a vital site monitoring tool for the Mayor and Council to monitor in-year performance of the Municipal Manager and the Municipal Manger to monitor the performance off all the Mangers in the Municipality within the financial year. This enables the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on Service Delivery.

The SDBIP is therefore, a basis for the attached performance agreements for Section 56 Managers and the performance plans for the rest of the employees

PREPARED BY;



SV POSWA
MUNICIPAL MANAGER

APPROVED BY;



LN BONGA TYALI
MAYOR

IDP / SDBP NO.	STRATEGIC OBJECTIVE	INDICATORS	UNIT MEASURE	Baseline	2018 - 2019 Period		TOTAL BUDGET	Q1	BUDGET	Q2	BUDGET	Q3	BUDGET	Q4	BUDGET	Annual Evidence	Custodian
					Annual Target	Target											
1. Municipal Institutional Development and Transformation : 20%																	
MT1	To ensure continuous organisational cohesion for effective and compliant implementation of the IDP by 2023	Review of HR Plan is tabled to Council	Date	HR Plan in place	HR Plan tabled to Council on the 30th May 2019	R 0.00	N/A	R 0.00	Draft HR Plan tabled to Management by 31st January 2019	R 0.00	Draft HR Plan tabled to Standing Committee by 31st March 2019	R 0.00	HR Plan tabled to Council on the 30th May 2019	R 0.00	Proof of tabling to Management, Standing Committee and Council	HOD: CFS	
		Percentage of reviewed HR policies	Percentage	Existing HR Policies	100% of Policies reviewed	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft Submitted to Management	R 0.00	Tabled for Adoption by Council	R 0.00	Council resolutions	HOD: CFS	
		Date by which 2018/19 Organogram is reviewed and tabled for adoption	Date	17/18 Organogram reviewed and adopted by Council on 29 May 2018	2018/19 Organogram reviewed and tabled for adoption on the 30 May 2019	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft 2018/19 Organogram reviewed and tabled for adoption on the 30 March 2019	R 0.00	2018/19 Organogram reviewed and tabled to Council for adoption on the 30 May 2019	R 0.00	1. 2018/19 reviewed organogram 2. Proof of tabling to Council	HOD: CFS	
		Number of reports prepared on posts that have been evaluated and published by the Provincial Audit Committee	Number	Job Description writing training has been conducted	4 reports prepared on posts that have been evaluated and published by the Job Evaluation Provincial Audit Committee	R 0.00	N/A	R 0.00	1 report prepared on Development of Job Descriptions and submission to District JEC	R 0.00	1 Report prepared on Published results tabled to Council for Adoption	R 0.00	1 Report prepared on Published results tabled to Council for Adoption	R 0.00	4 Reports Signed by HOD and Municipal Manager	HOD: CFS	
MT2	To provide competent and skilled personnel to the institution to ensure capacitated human resources.	Recruitment of competent personnel	Number	26 budgeted vacant posts filled	12 budgeted vacant posts filled	2 913 448.00	N/A	2 913 448.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Appointment letters	HOD: CFS	
		Amount of Mandatory Grant Received	Amount	72000	88000 of Mandatory grant received	R 80 000	10000 of Mandatory grant received	R 10 000	15000 of Mandatory grant received	R 15 000	20000 of Mandatory grant received	R 20 000	35000 of Mandatory grant received	R 35 000	Letter of Disbursement from LGSETA	HOD: CFS	
		Number of Clls trained	Number	39 Clls trained	N/A	R 600 000	N/A	N/A	N/A	N/A	15 Clls trained	R 600 000	N/A	R 0.00	Acceptance Letter and Attendance Registers	HOD: CFS	
		Number of Traditional Leaders trained	Number	8 Traditional Leaders trained	N/A	R 1 500 000	N/A	N/A	N/A	N/A	4 Traditional Leaders trained	R 1 500 000	N/A	R 0.00	Acceptance Letter and Attendance Registers	HOD: CFS	
		Number of Employees trained	Number	177 Employees trained	50 Employees trained	R 1 500 000	50 Employees trained	R 200 000	30 Employees trained	R 150 000	40 Employees trained	R 800 000	35 Employees trained	R 350 000	Acceptance Letter and Attendance Registers	HOD: CFS	
		Number of Interns trained	Number	15 Interns trained	N/A	R 350 000	N/A	N/A	5 Interns trained	R 50 000	5 Interns trained	R 120 000	10 Interns trained	R 180 000	Acceptance Letter and Attendance Registers	HOD: CFS	
		Number of EPWP Trained	Number	10 EPWP Trained	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Registers	HOD: CFS	

Penso

L.M.B.

MTI	Objective	Key Performance Indicators	Number of Students Taken for External Bursary	Number	7 Students Taken for External Bursary	R 500 000	3	R 250 000	N/A	4	R 250 000	N/A	R 0.00	Commitment Letters, Results	HOD: CFS
MTI 3	To ensure that employee performance is managed	Coaching of Performance Management System to all employees	Number of employees assessed	Number	Institutional PMS done	R 0.00	PMS assessment reports	R 0.00	PMS assessment reports	PMS assessment reports	R 0.00	PMS assessment reports	R 0.00		HOD: CFS
MTI 4	Compliance with Labour related Acts, Regulations and Collective Agreements	Monthly sifting of Local Labour Forum	Number of Local Labour Forum meetings coordinated	Number	R 0	R 0	3 Monthly sittings of Local Labour Forum	R 0	3 Monthly sittings of Local Labour Forum	3 Monthly sittings of Local Labour Forum	R 0.00	3 Monthly sittings of Local Labour Forum	R 0.00	1. Signed minutes 2. Signed Attendance register	HOD: CFS
		Implementation of OHS Policy, Risk Register and DOHS Plan	Percentage of development and Implementation of OHS Plan	Percentage	None	R 40 000.00	N/A	N/A	100% Implementation of OHS Plan	100% Implementation of OHS Plan	R 12 000.00	100% Implementation of OHS Plan	R 16 000.00	1. Approved OHS Plan 2. Signed progress reports 3. Proof of payment	HOD: CFS
		Compliance with Compensation for Injuries on Disease Act	Date by which the registration of compensation for injuries on duty is paid	Date	None	R 500 000.00	N/A	R 0.00	Registration of compensation for injuries on duty paid by 31 May 2019	Registration of compensation for injuries on duty paid by 31 May 2019	R 0.00	Registration of compensation for injuries on duty paid by 31 May 2019	R 500 000.00	1. Proof of payment 2. Letter of good standing	HOD: CFS
MTI 5	To ensure that wellbeing of workers is being taken care of, reducing absenteeism, boosting worker	Coordination of Wellness programmes	Number of wellness programmes coordinated	Number	6	R 0.00	2 wellness programmes coordinated	R 0.00	3 wellness programmes coordinated	3 wellness programmes coordinated	R 0.00	3 wellness programmes coordinated	R 0.00	1. Attendance Registers 2. Signed reports 3. Dated Photos	HOD: CFS
MTI 6	To ensure provision of adequate, effective and efficient ICT services that is commensurate with the IDP	Provision and Implementation of MSCOA compliance system	Number of reports on functionality and reliability of ICT Infrastructure	Number	MSCOA Compliant ICT Infrastructure in place	R 0.00	One (1) quarterly reports on functionality and reliability of ICT Infrastructure	R 0.00	One (1) quarterly reports on functionality and reliability of ICT Infrastructure	One (1) quarterly reports on functionality and reliability of ICT Infrastructure	R 0.00	One (1) quarterly reports on functionality and reliability of ICT Infrastructure	R 0.00	1. Four (4) quarterly reports 2. System generated reports	HOD: CFS
		Update ICT Master plan	Date by which the ICT Master plan is reviewed, updated and adopted by Council	Date	ICT Master plan in place	R 0.00	Draft Reviewed and updated ICT Master plan	R 0.00	ICT Master plan is reviewed, updated and adopted by Council by the 30 May 2019	ICT Master plan is reviewed, updated and adopted by Council by the 30 May 2019	R 0.00	ICT Master plan is reviewed, updated and adopted by Council by the 30 May 2019	R 0.00	1. Adopted ICT Master plan 2. Council Resolutions	HOD: CFS
		Implementation of ICT Master Plan	Number of progress reports on implementation of ICT Master Plan	Number	ICT Master Plan	R 0.00	One (1) progress reports on implementation of ICT Master Plan	R 0.00	One (1) progress reports on implementation of ICT Master Plan	One (1) progress reports on implementation of ICT Master Plan	R 0.00	One (1) progress reports on implementation of ICT Master Plan	R 0.00	1. 4 quarterly reports 2. ICT Master Plan	HOD: CFS
		Development and Implementation of Disaster recovery plan	Date by which a Disaster recovery plan is tabled to Council for adoption	Date	None	R 0.00	draft disaster recovery plan submitted to ICT steering committee	R 0.00	draft disaster recovery plan submitted to ICT Steering Committee by 31 December 2018	draft disaster recovery plan submitted to Council for adoption by 30 May 2019	R 0.00	Disaster recovery plan tabled to Council for adoption by 30 May 2019	R 0.00		HOD: CFS
		Development of Business Continuity plan	Date by which the Business Continuity Plan is tabled to Council for adoption	date	None	R 0.00	N/A	R 0.00	draft business continuity plan submitted to ICT steering committee by 31 December 2018	N/A	R 0.00	Business Continuity Plan is tabled to Council for adoption by 30 May 2019	R 0.00		HOD: CFS

SAP
LMB

	Review ICT risk register and monitor action plans	Number of quarterly updated ICT risk registers	Number		4 quarterly updated ICT risk registers	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk register	R 0.00	1 quarterly updated ICT risk registers	HOD: CFS
	Conduct ICT steering committee meetings	Number of ICT steering committee meetings conducted	Number	None	4 ICT steering committee meetings conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1 ICT steering committee meeting conducted	R 0.00	1. Quarterly updated registers 2. Minutes	HOD: CFS
	Develop and maintain software contract register	Number of software licensed	Number	400 000.00	3 software licensed (esse) anti virus 31 July)	R 400 000.00	1 software licensed (eset anti virus)	R 200 000.00	N/A	R 200 000.00	N/A	R 0.00	1. Quarterly updated registers 2. Minutes	HOD: CFS
MTI 7	To ensure that ICT infrastructure is adequate to support operational and strategic processes	Percentage compliance with section 75 of MFMA	Percentage	Website hosted by a service provider	100% compliance with section 75 of MFMA	R 0.00	50% compliance of website	R 0.00	75% compliance of website	R 0.00	100 percent compliance of website	R 0.00	documents uploaded to website as per section 75 of MFMA	HOD: CFS
MTI 8	To ensure adequate effective, efficient and compliant preservation of individual memory and registry facility	Percentage utilization of the Electronic Document Management System (EDMS)	Percentage	none	100% utilization of Electronic document management system	R 0.00	50% utilization of EDMS	R 0.00	80% utilization of EDMS	R 0.00	100% utilization of EDMS	R 0.00	1. System generated report 2. Progress reports on utilisation of EDMS	HOD: CFS
MTI 9	To ensure functionality of Council, Exco & its sub-committees by 2019 and beyond	Number of ordinary EXCO meetings co-ordinated	Number	none	4 Ordinary EXCO Meetings Co-ordinated	R 0.00	1 Ordinary Exco Co-ordinated	R 0.00	1 Ordinary Exco Co-ordinated	R 0.00	1 Ordinary Exco Co-ordinated	R 0.00	Signed minutes & Attendance registers	HOD: CFS
		Number of Standing Committee meetings co-ordinated	Number	none	28 Ordinary Standing Committee Meetings Co-ordinated	R 0.00	7 Ordinary Standing Committee meetings Co-ordinated	R 0.00	7 Ordinary Standing Committee Meetings Co-ordinated	R 0.00	7 Ordinary Standing Committee Meetings Co-ordinated	R 0.00	Signed minutes & Attendance registers	HOD: CFS
		Number of Council meetings co-ordinated	Number	none	4 Ordinary Council Meeting Co-ordinated	R 0.00	1 Ordinary Council Meeting Co-ordinated	R 0.00	1 Ordinary Council Meeting Co-ordinated	R 0.00	1 Ordinary Council Meeting Co-ordinated	R 0.00	Signed minutes & Attendance registers	HOD: CFS

2.1 Basic Services Delivery: 20%

BSD 1	To ensure provision of adequate road network by June 2019 and beyond	Date in which the three year capital plan is developed and labeled to Council for adoption.	Date	Adopted three year capital plan	Three year capital plan developed and labeled to Council for adoption by 30	R 0.00	N/A	R 0.00	N/A	R 0.00	Three year capital plan developed and labeled to Council for adoption by 30	None	1. Reviewed three year capital plan signed 2. Minutes of the Council meeting adopting	HOD:ITS
BSD 2	To ensure provision of adequate and sustainable human settlement by 2019 and beyond (SPD) (not included in the SPD)	Approved improvement plan		None	Adopted improvement of extension 5.6 & 9	R 150 000.00	N/A	None	N/A	None	Adopted improvement plan of extension 5.6 & 9	R 150 000.00	1. Adopted improvement plan of 5.6&9	HOD:ITS
BSD 3	To ensure provision of adequate and hygienic public facilities by 2019 and beyond (SPD)	Percentage of separate meters of wet deck to be constructed	Number	New target	Construction of 200mm of wet deck	R 950 000.00	20% of plans and designs complete	665 000.00	Complete 100% of plans and designs.	95 000.00	N/A	None	1. Advertisement letters 2. Appointment Progress reports 3. Signed design reports	HOD:ITS
BSD 4	To ensure provision of adequate and hygienic public facilities by 2019 and beyond (SPD)	% completion of construction of additional waste cell	Percentage	100%	100% completion of construction of additional waste cell (SPD)	NO BUDGET	Appointment of professional service provider and approved designs	NO BUDGET	Construction of waste cell in progress by 25%	NOT BUDGET	Construction of waste cell in progress by 50%	NOT BUDGET	1. Advertisement letters 2. Appointment Progress reports 3. Signed minutes of monthly meetings 4. Signed monthly	HOD:ITS

SAP IAB

BSD 5

Provision of sustainable road infrastructure and network by 2019 and beyond

effective, efficient and economical provision of road infrastructure	% completion of planning and designs of Ngqutura bridge	Percentage	None	Planning and design for construction of Ngqutura Bridge	82,000,000.00	20% of Plans and designs complete	# VALUE	Complete 80% of plans and designs	# VALUE	Complete 100% of plans and designs.	200,000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Didl Shibebe bridge	Percentage	None	Planning and Design for Construction of Didl Bridge	3,500,000.00	20% of Plans and designs complete	700,000.00	Complete 80% of plans and designs	2,450,000.00	Complete 100% of plans and designs.	350,000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Ngancule bridge	Percentage	None	Planning and Design for Ngancule bridge	4,400,000.00	20% of Plans and designs complete	880,000.00	Complete 80% of plans and designs	3,080,000.00	Complete 100% of plans and designs.	440,000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed design	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Planning and designs of Gabell Bridge	Percentage	None	Planning and Design for Gabell Bridge	2,000,000.00	20% of Plans and designs complete	400,000.00	Complete 80% of plans and designs	1,400,000.00	Complete 100% of plans and designs.	200,000.00	N/A	0	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed design	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 3 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 5 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 7 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 11 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 14 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 15 Community Hall	Percentage	None	Construction of Community Hall	1,400,000.00	20% of construction complete	280,000.00	Complete 100% of construction.	980,000.00	N/A	0	Release 5% of retention	140,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Xuka - Bridge via Rhozi to Ndabe SPS access road	Percentage	None	Construction of Xuka - Bridge via Rhozi to Ndabe SPS access road	1,923,660.00	20% of construction complete	384,732.00	Complete 100% of construction.	1,346,562.00	N/A	0	Release 5% of retention	192,366.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Maqonl JSS access road	Percentage	None	Construction of Maqonl JSS access road	1,600,000.00	20% of construction complete	320,000.00	Complete 100% of construction.	1,120,000.00	N/A	0	Release 5% of retention	160,000.00	1. Advertisement letters 2. Appointment letters 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS

Spd

INB.

effective, efficient and economical provision of road infrastructure	% completion of Construction of Mafleka Lalini access road	Percentage	None	Construction of Mafleka - Lalini access road	1 500 000.00	20% of construction complete	300 000.00	Complete 100% of construction.	1 050 000.00	N/A	0	Release 5% of retention	150 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Hukwini to Nkobongo access road	Percentage	None	Construction of Hukwini to Nkobongo access road	1 700 000.00	20% of construction complete	340 000.00	Complete 100% of construction.	1 190 000.00	N/A	0	Release 5% of retention	170 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Chibini - Bojane Access Road	Percentage	None	Construction of Chibini - Bojane Access Road	2 000 000.00	20% of construction complete	400 000.00	Complete 100% of construction.	1 400 000.00	N/A	0	Release 5% of retention	200 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Godini Access Road	Percentage	None	Construction of Godini Access Road	1 000 000.00	20% of construction complete	200 000.00	Complete 100% of construction.	700 000.00	N/A	0	Release 5% of retention	100 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Mntunlani Access Road	Percentage	None	Construction of Mntunlani Access Road	1 200 000.00	20% of construction complete	240 000.00	Complete 100% of construction.	840 000.00	N/A	0	Release 5% of retention	120 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of Construction of Sixhami - Halo Access Road	Percentage	None	Construction of Sixhami - Halo Access Road	2 500 000.00	20% of construction complete	500 000.00	Complete 100% of construction.	1 750 000.00	N/A	0	Release 5% of retention	250 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ward 8 Community Hall	Percentage	None	Construction of Community Hall	1 400 000.00	20% of construction complete	280 000.00	Complete 80% of plans and designs	840 000.00	100% completion of planning and designs.	280 000.00	N/A	0	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of road infrastructure	% completion of planning and designs of Mkhahlane bridge and access road	Percentage	None	Planning and designs of Mkhahlane bridge and access road	1 500 000.00	20% of plans and designs complete	300 000.00	Complete 100% of construction.	1 050 000.00	N/A	0	Release 5% of retention	150 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Planning and Design of Sports Facility	Percentage	None	Planning and designs Sports Facility	2 600 340.00	20% of plans and designs complete	520 068.00	Complete 80% of plans and designs	1 820 236.00	Complete 100% of plans and designs.	260 034.00	N/A	0	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
effective, efficient and economical provision of community facility	% completion of Construction of Ngcobo Poultry Value Chain	Percentage	None	Ngcobo Poultry Value Chain	3 000 000.00	20% of construction complete	600 000.00	Complete 80% of construction.	2 100 000.00	N/A	0	Release 5% of retention	300 000.00	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
Development of municipal offices	% completion of designs for municipal offices	Percentage	None	Construction of Municipal offices	25 000 000.00	20% of construction complete	5 000 000.00	Complete 50% of construction.	17 500 000.00	Complete 75% of construction.	Complete 75% of construction.	N/A	N/A	1. Advertisement letters 2. Appointment 3. Signed minutes of monthly meetings. 4. Signed monthly	HOD:IS
Maintenance of gravel roads	Number of kms of gravel roads bladed as per community requests	Number	None	Blading of arterial and access roads	500 000.00	Blading of all requested arterial and access roads	50 000.00	Blading of all requested arterial and access roads	250 000.00	Blading of all requested arterial and access roads	100 000.00	Blading of all requested arterial and access roads	100 000.00	1. Register of bladed roads 2. Report on bladed roads signed by HOD 3. Expenditure	HOD:IS

SAP WNB

BSD 6	Provision of sustainable Human Settlements from 2017 and beyond	Road Network	Number of kms of gravel roads fully maintained as per approved maintenance plan 1. Chelone Hoek access road	Number	None	Maintaining of access road	1 000 000,00	Maintenance of access road	100 000,00	Maintenance of access road	500 000	Maintenance of access road	200 000,00	Maintenance of access road	200 000,00	1. Monthly progress report 2. Completion certificate	HOD:IS
		Developed needs register	Needs register developed and uploaded				R 0.00		R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	Register printed from the system	HOD:IS	
		Quarterly meetings facilitated with DCH (Department of Human Settlements)	Number of meetings held with the Dept of Human Settlements		4 meetings held with the Dept of Human Settlements		R 0.00		R 0.00	First quarter engagement meeting with the Dept of Human Settlements	R 0.00	Second quarter engagement meeting with the Dept of Human Settlements	R 0.00	Third quarter engagement meeting with the Dept of Human Settlements	R 0.00	1. Report on projects 2. Attendance register	HOD:IS
		Approval of building plans	% Assessment of building plans submitted		25% Assessment of building plans submitted		R 0.00		R 0.00	50%	R 0.00	75%	R 0.00	100%	1. Building plan register signed by the HOD	HOD:IS	

2.2 Basic Service Delivery 20%

BSD 1	To ensure availability of public amenities plan and meet social obligation	Effective, efficient and economical public amenities management	Public Amenities Plan approved by Council	Number	Approved Amenities Plan	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Public Amenities Plan approved by the Municipal Manager.	R 0.00	HOD: Comms
BSD 2	To protect and preserve the environment of Engcobo through effective, efficient and economical	Appointment of service provider to conduct EIA.	Availability of EIA report	Compliance with environmental management standards	EIA Report	R 0.00		R 0.00						N/A	HOD: Comms
BSD 3	To ensure compliance with environmental management of land fill site licensing.	Appointment of service provider to conduct renewal of licence.	Date by which the landfill site licence is renewed.	Compliance with environmental management standards	Landfill site license is renewed by 30 June 2018								Limited budget	R 0.00	HOD: Comms
BSD 4	To ensure compliance with environmental management of land fill sites	Repair palisade fence of landfill site	% of vandalised palisade fence repaired.	Vandalized and stolen palisade fence.	Installation of palisade fence	250 000,00	100%		% of vandalised palisade fence repaired.		R 1 200 000	N/A		N/A	HOD: Comms
		To appoint a service provider to supply and deliver cage truck skip truck with 3 skips, excavator machine.	Number of waste equipment procured	2 compactor trucks available	1 waste equipment procured	950 000,00			0	Delivery note and appointment letter				N/A	HOD: Comms
BSD 5	To ensure compliance with environmental management requirements.	Procurement and installation of recycling machine	Date by which recycling machine is procured and installed		recycling machine is procured and installed by 30 December 2019	N/A	N/A		150 000				Delivery note & Appointment Letter	N/A	HOD: Comms
		Waste bins procured and installed	Number of waste bins procured and installed	Procurement and installation of bins	Delivery note and Appointment letter	N/A	100		New Target					N/A	HOD: Comms

SAP
LMB

BSD 5	Effective, efficient and economical waste management services	Number of times refuse collected from All Saints Hospital by 30 June 2019	Number	Refuse collected 52 times at All Saints Hospital by 30 June 2018	R 0.00	Refuse collected 13 times at All Saints Hospital	50 000.00	Refuse collected 13 times at All Saints Hospital	50 000.00	Refuse collected 13 times at All Saints Hospital	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of days refuse collected in town ward 11 by 30 June 2019	Number	Refuse collected 7 days per week in town ward 11 by 30 June 2019	R 0.00	Refuse collected 7 times per week in town ward 11	50 000.00	Refuse collected 7 times per week in town ward 11	50 000.00	Refuse collected 7 times per week in town ward 11	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at time Housing, ward 11 by 30 June 2019	Number	Refuse collected 156 times at time Housing, ward 11 by June 2018	R 0.00	Refuse collected 39 times at time housing, ward 11	50 000.00	Refuse collected 39 times at time housing, ward 11	50 000.00	Refuse collected 39 times at time housing, ward 11	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Donville by 30 June 2019	Number	Refuse collected 156 times at Donville by 30 June 2018	R 0.00	Refuse collected 39 times at Donville	50 000.00	Refuse collected 39 times at Donville	50 000.00	Refuse collected 39 times at Donville	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at EM 589 by 30 June 2019	Number	Refuse collected 156 times at extension 5 & 9 by June 2019	R 0.00	Refuse collected 39 times at extension 5 & 9	50 000.00	Refuse collected 39 times at extension 5 & 9	50 000.00	Refuse collected 39 times at extension 5 & 9	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Masonwabe clinic by 30 June 2019	Number	Refuse collected 52 times at Masonwabe Clinic by June 2019	R 0.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	Refuse collected 13 times at Masonwabe Clinic	50 000.00	HOD: Comms
	Effective, efficient and economical waste management services	Number of times refuse collected at Masonwabe clinic by 30 June 2019	number	Refuse collected 104 times at Greenland farm by June 2019		Refuse collected 26 times at Green Land Farm		Refuse collected 26 times at Green Land Farm		Refuse collected 26 times at Green Land Farm		HOD: Comms
	To ensure that greening programs are implemented	Number of events on house hold & schools participation in greening programme	Number	1 Event on house hold & schools participation in greening programme	R 150 000.00	1 venue for Arbor day, Dated photos, invitations & attendance register	N/A	N/A	N/A	N/A	N/A	HOD: Comms
	Effective, efficient and economical waste management services	Number of education and awareness campaigns conducted on solid waste and environmental management by 30 June 2019	Number	4 Education and awareness campaigns conducted on solid waste and environmental management	R 0.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	1 Education & awareness campaign on solid waste & environmental management	12 500.00	HOD: Comms
BSD 6	To continuously reduce road accidents and road campaigns within EM through promotion of road safety	Number of Local Roadblocks conducted By June 2019	Number	12 roadblocks conducted	R 0.00	3 local roadblock conducted	R 0.00	3 local roadblock conducted	R 0.00	3 local roadblock conducted	R 0.00	HOD: Comms
	Enhance and foster traffic safety within Encobo community areas	Number of Local Road safety awareness campaign by June 2019	Number	1 local road safety awareness campaign	R 0.00	1 local road safety awareness campaign	N/A	1 local road safety awareness campaign	R 0.00	1 local road safety awareness campaign	R 0.00	HOD: Comms
	Enhance and foster traffic safety within Encobo community areas	Number of routine patrols of Stray Animals conducted by June 2018	Number	24 routine patrols of Stray Animals conducted	R 0.00	24 routine patrols of Stray Animals conducted	R 0.00	24 routine patrols of Stray Animals conducted	R 0.00	24 routine patrols of Stray Animals conducted	R 0.00	HOD: Comms

848
G.M

BSD 7	To enhance improvement in literacy levels within communities by 2019 and beyond	Provision of effective, efficient and economical library & information services	Number of library awareness campaigns conducted by June 2019	Number	16 library awareness campaigns conducted	R 0.00	4 library awareness campaigns conducted	R 0.00	4 library awareness campaigns conducted	R 0.00	4 library awareness campaigns conducted	R 0.00	4 library awareness campaigns conducted	R 0.00	4 library awareness campaigns conducted	R 0.00	HOD: Comms
			Number of Events	Number	1 Career Exhibition, 1 Literacy -Poetry day, 1 world Book day, 2 Holiday programs, 1 End year function & Awards and 1 Library week events held.	N/A			career Exhibition, world book day	N/A						HOD: Comms	
			Coordinated Career Exhibition, Poetry day, holiday program day, End year function, Awards and Library														
			Number of Disaster Management Awareness campaigns conducted	Number	20 Disaster Management Awareness campaigns conducted	R 0.00	5 Disaster Management Awareness campaigns conducted	R 0.00	5 Disaster Management Awareness campaigns conducted	R 0.00	5 Disaster Management Awareness campaigns conducted	R 0.00	5 Disaster Management Awareness campaigns conducted	R 0.00	5 Disaster Management Awareness campaigns conducted	R 0.00	HOD: Comms
COMMS B	To continuously reduce the occurrence of disasters and related impacts to communities and other natural species by 2016 and beyond	Effective, efficient, economical disaster management services	Number of Disaster Management Awareness campaigns conducted	Number	3 Fire bells conducted	R 0.00	3 Fire Bells conducted	R 0.00	3 Fire Bells conducted	R 0.00	3 Fire Bells conducted	R 0.00	3 Fire Bells conducted	R 0.00	3 Fire Bells conducted	R 0.00	HOD: Comms
			Number of fire bells conducted	Number	4 Disaster incidents awareness conducted	R 0.00	1 Disaster incidents conducted	R 0.00	1 Disaster incidents conducted	R 0.00	1 Disaster incidents conducted	R 0.00	1 Disaster incidents conducted	R 0.00	1 Disaster incidents conducted	R 0.00	HOD: Comms
			Number of Disaster incidents awareness conducted	number	2 Fire Drills Conducted	R 0.00	1 Fire Drill Conducted	R 0.00	1 Fire Drill Conducted	R 0.00	1 Fire Drill Conducted	R 0.00	1 Fire Drill Conducted	R 0.00	1 Fire Drill Conducted	R 0.00	HOD: Comms
BSD 9	To continuously reduce the occurrence of disasters and related impacts to communities and other natural species by 2018 and beyond	effective, efficient & economical disaster	Number of fire drills conducted	Number	4 Disaster Management forum meeting co-ordinated	R 0.00	1 Disaster Management forum meeting co-ordinated	R 0.00	1 Disaster Management forum meeting co-ordinated	R 0.00	1 Disaster Management forum meeting co-ordinated	R 0.00	1 Disaster Management forum meeting co-ordinated	R 0.00	1 Disaster Management forum meeting co-ordinated	R 0.00	HOD: Comms
			Number of quarterly reports on coordinated Disaster Management forum meeting	Number													

3. Local Economic Development: 20%

LED 1	To create a conducive environment for sustainable and viable SMEs, cooperatives and Tourism industry through provision of capacity building and financial support by June 2022.		Number of hectares of Vegetables ploughed	45	20 hectares Ploughed (Ward 04, 09, 16, 08 and 12) by June 2019	400000	Social Facilitation (Manyane Co-op ward 4, Sebenza Gukeza ward 1, Viva co-op ward 12, Oamantl)	0	Procurement of service provider for ploughing of (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	0	1. 4 Vegetable projects assisted with ploughing and inputs (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	400000	Monitoring of vegetable projects assisted (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	0	Appointment Letter, Delivery note, monitoring reports and Photos, Confirmation from Beneficiaries	HOD: LED
			Number of hectares of Crop production ploughed	240	4 Vegetable projects assisted with ploughing of 250 hectares and inputs (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	400000	Social Facilitation for ploughing of crop production in (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	0	Appointment of service provider for crop production in (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	0	1. Crop production projects assisted with ploughing and inputs in (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	400000	250 crop production projects assisted with ploughing and inputs in (Manyane Co-op ward 4, Sebenza Gukeza ward 9, Viva co-op ward 12, Oamantl)	0	Appointment Letter, Delivery note and Photos, Confirmation from Beneficiaries	HOD: LED

SAP
INB

			1000	500 bags of fertilizers and 500 seedlings purchased by June 2019	100 000	Development of Terms reference of service provider for the construction of 1 feedlot in ward 3	0	1. Delivery of 500 bags of Fertilizers and 500 bags of seedlings	1100000	N/A	0	N/A	0	Appointment letter, Delivery note and Photos, Confirmation from Beneficiaries	HOD:IPED
	Number of bags of Fertilizers and bags of seedlings Purchased supported	1 feedlot constructed in ward 20	1 Feedlot Constructed in Ward 3 by June 2019	Development of Terms reference of service provider for the construction of 1 feedlot in ward 3	Not Budgeted	0	Appointment of service provider for the construction of 1 feedlot	1 Feedlot constructed at 50%	Not Budgeted	1 Feedlot constructed at 50%	0	1 Feedlot constructed at 50%	1 Feedlot constructed at 50%	Appointment letter, completion certificate and Photos, Confirmation from Beneficiaries	HOD:IPED
	Number of feedlots supported	2 feedlots maintained and supported with inputs	Maintenance of the 1 existing feedlot (Lahlangubo ward 12) by June 2019	200000	Development of service provider for maintenance of the 1 existing feedlot (Lahlangubo ward 12)	0	Appointment of service provider for the maintenance of the 1 feedlot (Lahlangubo ward 12)	Maintenance and support with feeds for 1 existing feedlot (Lahlangubo ward 12)	200000	Monitoring of the supported and maintained 1 feedlot (Lahlangubo ward 12)	0	Monitoring of the supported and maintained 1 feedlot (Lahlangubo ward 12)	0	Appointment letter, Photos, monitoring reports and Confirmation from Beneficiaries	HOD:IPED
	Number of dairy livestock cooperatives supported with inputs	2 Feedlots supported with inputs	1 dairy livestock cooperative supported with inputs by June 2019	Not Budgeted	Social facilitation on the dairy livestock cooperatives to be supported	Not Budgeted	Development of a specification, 2. Appointment of a service provider 3. Purchasing of inputs (factory)	Monitoring of the supported dairy cooperatives	Not Budgeted	N/A	0	N/A	0	Appointment letter, Photos, monitoring reports and Confirmation from Beneficiaries	HOD:IPED
	Number of Rams Purchased	0	40 Rams Purchased with Vaccines/Ward 20.1, 2.3, 5, 7, 9, 10, 15 by June 2019	200000	1. Development of a specification 2. Appointment of a service provider 3. Purchasing of 40 Rams in ward 20, 1.	R450 000	Monitoring of 40 Rams purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15	Monitoring of 40 Rams purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15	0	Monitoring of 40 Rams purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15	0	Monitoring of 40 Rams purchased with vaccines in ward 20.1, 2.3, 5, 7, 9, 10, 15	0	Appointment letter, Delivery note and Photos, Confirmation from Beneficiaries	HOD:IPED
	Number of Piggy projects supported	None	2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op op 09)	100000	Facilitation on the support of 2 Piggy projects (Zimvo 20 and Manzana Co-op op 09)	0	Development of Specification and advertisement for Piglets assisted with inputs and Piglets	Appointment for 2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op op 09)	0	Monitoring of 2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op op 09)	0	Monitoring of 2 Piggy projects assisted with inputs and Piglets (Zimvo 20 and Manzana Co-op op 09)	0	Appointment letter, Delivery note and Photos, Confirmation from Beneficiaries	HOD:IPED
	Number of brickmaking cooperative through purchase of brick making machine and construction slab	New	1 brick making cooperative supported (Mavali Co-op ward 16) by June 2019	500000	Facilitation on the support of a brick making cooperative (Mavali Co-op ward 16)	0	Development of a specification, 2. Appointment of a service provider (Co-op ward 16)	Monitoring of a brick making cooperative supported (Co-op ward 16)	0	Monitoring of a brick making cooperative supported (Co-op ward 16)	0	Monitoring of a brick making cooperative supported (Co-op ward 16)	0	Appointment letter, Delivery note and Photos, Confirmation from Beneficiaries	HOD:IPED
	Number of Agricultural forum meetings Coordinated by June 2019	4	4 Agricultural forum meetings Coordinated by June 2019	0	1 Agricultural forum meeting Coordinated	0	Agricultural forum meeting Coordinated	1 Agricultural forum meeting Coordinated	0	1 Agricultural forum meeting Coordinated	0	1 Agricultural forum meeting Coordinated	0	Signed attendance Registers and Minutes	HOD:IPED
	Development and Social Facilitation on an EIA for water boiling (Hala development) by June 2019	None	Development of Social Facilitation on an EIA for water boiling (Hala development)	200000	Development of Social Facilitation on an EIA for water boiling (Hala development)	0	Development of a specification, 2. Appointment of a service provider (Hala development)	Monitoring of the Social Facilitation on an EIA for water boiling (Hala development)	0	Monitoring of the Social Facilitation on an EIA for water boiling (Hala development)	0	Monitoring of the Social Facilitation on an EIA for water boiling (Hala development)	0	Appointment letter, Reports and Photos	HOD:IPED
	Number of Business forum (Capacity building/grading and support) workshops facilitated.	Business Forum (Capacity building/grading and support) workshops facilitated by June 2019	1 Youth Awareness campaigns conducted by June 2019	0	1 Business Forum (Capacity building, Grading and support) workshop conducted	18000	Development of a specification, 2. Appointment of a service provider (Capacity building, Grading and support) workshop	Monitoring of the Business Forum (Capacity building, Grading and support) workshop	18000	Monitoring of the Business Forum (Capacity building, Grading and support) workshop	0	Monitoring of the Business Forum (Capacity building, Grading and support) workshop	0	Reports and Photos	HOD:IPED
	Number of youth awareness workshops conducted	Youth awareness Entrepreneurship (Job opportunities)	1 Youth Awareness campaigns conducted by June 2019	70000	1 Youth Awareness campaigns conducted per quarter	18000	Youth Awareness campaigns conducted per quarter	Monitoring of Youth Awareness campaigns conducted per quarter	18000	Monitoring of Youth Awareness campaigns conducted per quarter	18000	Monitoring of Youth Awareness campaigns conducted per quarter	18000	Reports and photos	HOD:IPED
	% Completion of Renovations in Transido ward 11 by June 2019	100%	Completion of Renovations in Transido ward 11 by June 2019	500000	N/A	0	40% Completion of Renovations in Transido ward 11	60% Completion of Renovations in Transido ward 11	120000	60% Completion of Renovations in Transido ward 11	360000	Monitoring of Renovations in Transido ward 11	500000	Monitoring Report, Completion Certificate and Photos	HOD:IPED

To create a conducive environment for sustainable and viable SMEs, cooperatives and tourism industry through provision of capacity building and financial support by June 2022.

SJP
WNB

LED 3	To enhance effective and efficient land management and spatial planning by 2018 and beyond	Number of hawkers stalls installed	10 hawkers stalls	40 hawkers stalls installed	1000000	Social Facilitation for 40 hawkers stalls	0	1. Development of the specification 2. Appointment of service provider for 40 hawkers stalls	0	40 hawkers stalls purchased and installed	1000000	N/A	R0.00	Appointment letter, report and Photos.	HOD/JPED
		Number of LED Forum meetings Coordinated by June 2019	4	4 LED Forums Coordinated by June 2019	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	1 LED Forum Coordinated	0	Signed attendance Registers and Minutes	HOD/JPED
		Atleast 30% of municipal expenditure on LED funded projects by June 2019	0.5	Atleast 30% of municipal expenditure on LED funded projects by June 2019	0	N/A	0	N/A	0	15% expenditure report on LED projects	0	15% expenditure report on LED projects	0	30% expenditure report on LED projects	HOD/JPED
		Number of funwalk and funrun coordinated for LTO support by June 2019	None	1 funwalk and fun run coordinated for LTO support by June 2019	50000	Development of Concept document for Funwalk and Fun run	0	Appointment of service for training of funrunners	0	Conduct 1 Fun walk and Funrun	50000	N/A	0	Invites, Registers, Posters, Pictures and Certificates, signed concept document and signed terms of	HOD/JPED
		Adventure trail developed	Site Clearing	100% Designs for the Adventure Trail completed by June 2019	Not Budgeted	1. Development of a specification for the designs of adventure Trail 2. Appointment of a service provider	Not Budgeted	Draft designs submitted and discussed in a stakeholder feedback workshop	Not Budgeted	Final designs submitted and approved	Not Budgeted	N/A	R 0	Appointment letter, specification and final approved designs	HOD/JPED
		Construction of conference centre	Site Clearing	100% Designs for the Conference Center completed by June 2019	R 500 000	N/A	R 0	1. Development of a specification for the designs of conference centre 2. Appointment of	R 0	Draft designs submitted and discussed in a stakeholder feedback workshop	R 0	Final designs submitted and approved	R 500 000	Appointment letter, specification and final approved designs	HOD/JPED
		Coordination of Ubunutu betu Cultural Festival	1	Coordination of Ubunutu betu Cultural festival June 2019	R 250 000	1. Development of a specification for the coordination of Ubunutu betu Cultural festival 2. Appointment of a	R 0	Conduct Ubunutu betu cultural festival	R 250 000	N/A	R 0	N/A	R 0	Appointment letter, specification and report	HOD/JPED
		Number of LTO forum meetings Coordinated by June 2019	4	4 LTO forum meetings coordinated by June 2019	R 0	1 LTO forum meeting coordinated	R 0	1 LTO forum meeting coordinated	R 0	1 LTO forum meeting coordinated	R 0	1 LTO forum meeting coordinated	R 0	Signed attendance Registers and Minutes	HOD/JPED
		Approved SPLUMA compliant Wall to Wall Land use scheme	SPLUM Bylaw	1 Approved SPLUMA compliant Wall to Wall Land use scheme	R 300 000	Situational Analysis prepared	R 0	Draft wall to wall land use scheme prepared	R 300 000	Consultation and Review of the land use scheme	R 100 000	Final report of the wall to wall land use scheme	R 150 000	Approved SPLUMA compliant Wall to Wall Land use scheme	HOD/JPED
		Number of Local SDFs developed and approved by June 2019	Spatial Development Framework	1 Local SDF for Nkonato developed by June 2019	R 250 000	Procurement of service provider	R 0	Situational Analysis of the study area	R 0	1st draft LSDP submitted in a stakeholder workshop	50 000	final draft LSDP	R 200 000	Approved LSDP for Nkonato node	HOD/JPED
		Approved Engcobo town center urban designs	Spatial Development Framework	Approved Engcobo town center urban design by June 2019	Not Budgeted	1. Development of a specification 2. Appointment of a service provider	Not Budgeted	Draft Engcobo town centre urban design	Not Budgeted	Stakeholder workshop on the design conducted	Not Budgeted	Final Engcobo town centre urban design	R 0.00	Approved Engcobo town centre urban design	HOD/JPED
		Approved Township Establishment Extension 12	Township Establishment on Extension 12 and approval by June 2019	Extension 12 township establishment approval by June 2019	R 250 000	Procurement of service provider and inception report submitted	R 0.00	Application for a township establishment submitted to the municipality	R 0	Application processed by the municipality	R 0	land use applications approved	R 250 000	approval letter and layout plan	HOD/JPED

SJP

WNB.

		3	Number even subdivided from erf 1	R 250 000	R 0,00	land use applications submitted to the municipality	R 0	Application processed by the municipality	R 0	land use applications approved	R 250 000	land use approvals	HOD/IPED
Facilitation and approval of subdivision of Municipal Land by June 2019	Potential land invasions	Erected Signage to discourage land invasions	Signage to discourage land invasions by June 2019	Not Budgeted	N/A	N/A	R 0	procurement of material and employment of labourers	Not Budgeted	erection of signage	R 0,00	photos of signage	HOD - IPED
Awareness Campaign developmental Planning	Spatial Development Framework	Awareness Campaigns on developmental planning activities by June 2019	Awareness campaign on developmental planning conducted	R 50 000	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	1 awareness campaign on developmental planning conducted	R 13 000,00	Awareness campaign quarterly reports	HOD - IPED
Number of quarterly reports generated for land use applications	SPLUM Bylaw	4 quarterly reports generated for land use applications	4 quarterly reports on land use applications processed	R 0	R 0	1 quarterly report on land use applications processed	R 0	1 quarterly report on land use applications processed	R 0,00	1 quarterly report on land use applications processed	R 0,00	quarterly reports	HOD - IPED
Beacon Relocation of E1, 5, 6 and 9	1	Beacons relocated in the three townships	Procurement of service provider	Not Budgeted		Beacon relocation of all erven		re-pegging of all erven and public participation		final report of beacon relocation	R 0,00	report of beacon relocation	HOD - IPED
Number of housing sector plans developed	1	1 housing sector plan developed	Situational Analysis prepared	Not Budgeted							R 0,00		HOD - IPED
Number of reports generated for Building Plan approval	National Building regulations	4 quarterly reports on building plan approval	1 quarterly report on building plan approval	Not Budgeted		1 quarterly report on building plan approval		1 quarterly report on building plan approval		1 quarterly report on building plan approval	R 0,00	quarterly reports	HOD - IPED

4. Municipal Financial Viability : 20%

MFV 1	Preparation and approval of the draft and final budgets within the legislated timelines (MTRF)	1 report	1 approved report	R 0,00	N/A	N/A	R 0,00	1 report	R 0,00	N/A	N/A	CFO
	Draft budget fully aligned to mCOA by 31 March 2018											
	Final budget fully aligned to mCOA by 31 May 2018	1 report	1 approved report	R 0,00	N/A	N/A	R 0,00	N/A	R 0,00	1 report	N/A	CFO
	12 monthly S71 reports submitted 10 days after end of every month	12 reports	4 reports	R 0,00		4 reports	R 0,00	4 reports	R 0,00	4 reports	N/A	CFO
	4 quarterly S52 reports	4 reports	4 reports	R 0,00		1 report	R 0,00	1 report	R 0,00	1 report	N/A	CFO
	1 mid-term S72 report	1 report	1 report	R 0,00		N/A	R 0,00	N/A	R 0,00	1 report	N/A	CFO

[Handwritten signatures]

To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.

Preparation and submission of credible Financial Statements	1 set of financial statements submitted to the following structures: 1x AGSA 1x Council	set of annual financial statements submitted to the following structures / 30 days	5x reports	R 1 600 000.00	N/A	R0.00	N/A	R0.00	N/A	R0.00	5x reports	R 1 600 000.00	CFO
Effective expenditure management (turnaround time of paying suppliers)	Creditors paid within 30 days	30 days	30 days	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
Effective revenue management	12 monthly debtors age analysis reports prepared by 30 June 2018	12 monthly debtors age analysis reports	12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12x Monthly statements by 30 June 2018	12x Monthly statements	12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12x monthly debt collection reports by 30 June 2018	12x Monthly Debt Collection reports	12	R 300 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	4 reports	R 75 000.00	CFO
	4x quarterly Indigent reports by 30 June 2018	4x Indigent reports	4	R 1 500 000.00	1 report	R 37 500.00	1 report	R 37 500.00	1 report	R 37 500.00	1 report	R 37 500.00	CFO
Effective asset management	4 quarterly asset counts by 30 June 2018	4 quarterly asset counts	4	R0.00	1 report	R0.00	1 report	R0.00	1 report	R0.00	1 report	N/A	CFO
	12 monthly additions reports by 30 June 2018	12 monthly additions reports	12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	12 monthly reconciliations by 30 June 2018	12 monthly reconciliations	12	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	R0.00	4 reports	N/A	CFO
	1x annual asset count report by 30 June 2018	1x annual asset count report	1	R 400 000.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	1 report	R 400 000.00	CFO
	1x Approved Institutional Procurement Plan by 30 June 2018	1x Approved Institutional Procurement Plan	1x Approved Institutional Procurement Plan	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	N/A	N/A	CFO
	1x bid committees sifting schedule	1x bid committees sifting schedule	1x bid committees sifting schedule	R0.00	1 report	R0.00	N/A	R0.00	N/A	R0.00	N/A	N/A	CFO

SJP WNB

		Effective Supply Chain Management processes	4x quarterly reports	4x quarterly reports	4x quarterly reports	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
			4x contract management reports	4x contract management reports	4x contract management reports	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
			4x performance reports	4x performance reports	4x performance reports	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
			1 x annual SCM report	1 x annual SCM report	1 x annual SCM report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
			1x on annual service provider performance report in line with section 46 of the MSA	1x on annual service provider performance report in line with section 46 of the MSA	1x on annual service provider performance report in line with section 46 of the MSA	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
		Effective coordination and management of audit process(es)	Specify turnaround time depending to IRs and CO's (Internal & external)	Specify turnaround time depending to IRs and CO's (Internal & external)	Specify turnaround time depending to IRs and CO's (Internal & external)	R0,00	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	3 days per RFI	CFO
	MPV 2	To ensure that staff is adequately competent to perform tasks in line with legislation by 2018 and beyond.	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	R 1,600,000.00	N/A	N/A	1 report	R 400,000.00	N/A	R 800,000.00	N/A	R 400,000.00	N/A	R 400,000.00	N/A	R 400,000.00	N/A	R 400,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CFO
	MPV 3	To increase the municipal own revenue base by 2% by 2018 and beyond.	1x Skills audit report by September 2018	1x Skills audit report	12 reports of billable consumers	R 20,000.00	N/A	1 report	4 reports	R 20,000.00	N/A	R 20,000.00	N/A	R 20,000.00	N/A	R 20,000.00	N/A	R 20,000.00	N/A	R 20,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	CFO
		Review and implementation of the 5 year revenue enhancement strategy	1 x workshop facilitated	1 workshop	Approved revenue enhancement strategy from 2015/16	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO
		Number of SCM Reports on implementation of Procurement Plan	Number of SCM Reports on implementation of Procurement Plan	Number of SCM Reports on implementation of Procurement Plan	Number of SCM Reports on implementation of Procurement Plan	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	R0,00	1 report	CFO

Sup *LNB*

		Number of SCM Trainings coordinated	R0.00	N/A	N/A	1 report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
GGP 1	To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Number of SCM Reports on implementation of SCM Policy	R0.00	N/A	N/A	1 report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
		Turnaround time (in working days) to finalise Quotation	R0.00	N/A	N/A	1 report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
		Turnaround time (in working days) to finalise Bid processing	R0.00	N/A	N/A	1 report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
		reviewed 5 year strategy approved	R0.00	N/A	N/A	1 x report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
		Approved revenue enhancement strategy from 2016/17	R0.00	N/A	N/A	1 x report	R0.00	N/A	R0.00	N/A	1 report	R0.00	N/A	R0.00	N/A	CFO
Good Governance & Public Participation : 100%																
GGP 1	Review of the Monitoring and Evaluation Framework	Date by which Monitoring and Evaluation Framework is reviewed and adopted by Council	Date	Monitoring and Evaluation Framework is reviewed and adopted by Council by 30 May 2019	Monitoring and Evaluation Framework is reviewed and adopted by Council by 30 May 2019	4	R 195 000.00	N/A	R 48 750.00	N/A	1	R 48 750.00	N/A	R 48 750.00	N/A	MM
	Development and Submission of The Annual Report	Date by which the Annual Report is adopted by council	Date	2018/03/31	31-Mar-19	4	R 0.00	N/A	R 0.00	N/A	1	R 0.00	N/A	R 0.00	N/A	MM
	Provide quarterly quality assurance on the reported performance results.	Number of audited performance reports submitted to Mayor within 31 days after the performance end of each quarter	Number	4	4	4	R 0.00	N/A	R 0.00	N/A	1	R 0.00	N/A	R 48 750.00	N/A	MM
	Co-ordinate performance reviews between MM and senior managers.	Number of performance evaluation reports.	Number	No Baseline	2	2	R 0.00	N/A	R 0.00	N/A	1	R 0.00	N/A	0	N/A	MM
	Develop and adopt strategy	Date by which Communication strategy is adopted	Date	Reviewed communication strategy	Communication strategy adopted 30 May 2019	4	R 340 000.00	N/A	R 0.00	N/A	1	R 0.00	N/A	R 0.00	N/A	MM
GGP 2	To ensure effective, economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the stiling of the Local Stakeholders Forum	Number	No Baseline	4 Quarterly Local Stakeholders Forum stiling coordinated	4	R 0.00	N/A	R 0.00	N/A	1	R 0.00	N/A	R 0.00	N/A	MM
		To develop and implement public participation and petitions strategy.	Date	No Baseline	Public Participation and Petitions Strategy is adopted by 31 August 2018	4	R 0.00	N/A	R 0.00	N/A	1	R 0.00	N/A	R 0.00	N/A	MM

SGP
LMB

	To co-ordinate community based projects steering committee meetings	Number of meetings held	Number	No baseline	4 Quarterly meetings on community projects	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	4 signed minutes 2. 4x Signed Attendance registers	MM
	Development and implementation of a strategy for functional ward based projects	Approved strategy for community projects 1. Date by which strategy for functional ward based projects steering committees is developed and approved.	1. Date 2. %	No Baseline	Develop and implement a strategy for functional ward based projects steering committees	0	20% implementation completion	0	50% implementation completion	0	100% implementation completion	0	100% completion of implementation of Ward Committee capacitation plans	0	50% completion of implementation of Ward Committee capacitation plans	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Approved Strategy (signed copy) 2. Signed report indicating 100% completion	MM
GCP 3	To ensure mainstreaming, recognition and preservation of dignity of designated groups by 2019 and	1. Date by which the Ward Committee capacitation plan is developed and approved.	2	2%	1. Ward Committee capacitation plan is developed and approved.	0	20% completion of implementation of Ward Committee capacitation plans	0	50% completion of implementation of Ward Committee capacitation plans	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. 4 Quarterly reports signed by MM 2. Agenda 2. Signed attendance	MM
GCP 4	To ensure co-ordination and joint planning between spheres of government by 2019	1. Date by which the SPU implementation plan is developed and approved. 2. % completion of	Date	2	1. SPU implementation plan is developed and approved by 30	0	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Approved SPU plan (signed copy) 2. Signed report indicating 100% completion	MM
GCP 5	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Number of IGR meetings coordinated	Number	4	Risk management strategy reviewed and adopted by 30 May 2019.	0	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Final Risk Assessment Report 2. Attendance register 3. Council resolution	MM
	Review and implementation of Risk Management Strategy	Date by which risk management strategy is reviewed and adopted.	Date	1	Risk management strategy reviewed and adopted by 30 May 2019.	R 50 000	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Agenda 2. Signed attendance register 3. Signed Resolutions	MM
	Effective Risk Management	Number of strategic risk assessment conducted	Date	2	1 strategic risk assessment conducted	R 100 000	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Final Risk Assessment Report 2. Attendance register 3. Council resolution	MM
	Number of ICT Risk Assessment conducted	Date	Date	New	1	TBA	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Final ICT Risk Assessment Report 2. Attendance register 3. Council resolution	MM
	Review and implementation of Fraud Prevention Policy	Date by which Fraud Prevention Policy is approved by the council	Date	Fraud Prevention Policy adopted by the council by 30 May 2018	Fraud Prevention Policy adopted by the council by 30 May 2019	R 0.00	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Council Resolution 2. Reviewed Fraud Policy.	MM
	Provide oversight	Number of audit committee meetings conducted	Date	4	4 Audit Committee meetings coordinated	TBA	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Signed minutes 2. Signed Attendance register	MM
	Conduct risk awareness campaigns	Number of fraud risk awareness campaigns conducted	Number	2	2	TBA	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Signed attendance register 2. Signed minutes 3. Signed reports on fraud risk	MM
	Implement audit recommendations	% of audit recommendations implemented	Percentage	100%	100%	100%	20% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	50% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	0	100% completion of implementation of SPU Plan	1. Audit Committee Resolution Register 2. 4 Minute 3. Signed Attendance	MM

SJP
INB

