



UMZIMVUBU
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020-2021 FY**

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A: INTRODUCTION & OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Service Delivery and Implementation Plan for 2020-2021 Financial Year for consideration and approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at...MOUNT FRERE...on this... ..day of June 2020.

GPT Nota

Municipal Manager

C: MAYORS APPROVAL

I **S. K. Mnukwa** in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Service Delivery and Implementation Plan for 2020-2021 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2019/2020 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at...**Mount Frere** on this.....Day of June2020

Cllr. S.K. Mnukwa

Honourable Mayor – Umzimvubu Local Municipality

D. OBJECTIVES AND STRATEGIES

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

E. MONTHLY REVENUE PROJECTIONS BY SOURCE

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Vehicle Registration 209104080	186 048.61	132 265.76	128 880.53	180 145.36	138 405.92	211 380.86	94 462.39	159 820.10	210 820.90	110 892.10	250 258.10	196 619.37	2000 000.00
Interest current account 200112010	61 314.58	14 742.00	10 093.33	14 150.17	14 476.83	-	54 273.37	25 910.00	45 720.10	75 820.10	120 820.10	90 183.42	527 504.00
Operating investment cashbacked 200100230	-	-	-	-	-	-	-	-	-	-	-	25 000	25 000.00
Interest investments 200112020	-	-	636 825.16	1 451 404.58	444 310.79	550 280.90	620 810.90	750 220.00	790 890.00	840 340.00	840 724.67	990 210.00	7916 017.00
InterstOutstanding Debtors 200113000	265 314.06	279 752.99	282 782.74	283 361.93	269 449.23	297 045.26	12 980.50	11 250.10	4 850.10	9 710.70	8 678.90	5 736.49	730 913.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Drivers Learners Licenses 209104010	196 693.02	173 543.56	149 287.82	150 375.66	118 964.35	125 222.63	66 240.00	298 350.10	147 986.10	190 978.10	230 898.10	151 460.56	2 000 000.00
Vehicle testing station 209104085	20 493.00	16 893.00	20 016.00	24 231.00	20 361.00	23 136.00	11 235.00	16 789.00	12 350.00	15 800.00	8 740.00	9 956.00	200 000.00
Aitime Sundry Income	-	-	-	-	-	-	1 800.00	1 500.00	2 000.00	2 000.00	1 200.00	1 500.00	10 000.00
GMCAward	-	-	500 000.00	-	-	-	-	-	-	-	-	-	500 000.00
Interest recDiscount Received 200112030	-	-	-	-	-	-	-	-	-	-	-	557.00	557.00
Operational Revenue Insurance Refund	-	6 086.96	-	-	-	-	-	-	-	35 000.00	-	-	41 086.96

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Sundry income 200116087	-	-	-	-	5 000.00	-	-	-	-	-	-	-	5 000.00
Towing Fees 209116094	-	-	-	-	-	-	10 000.00	40 000.00	20 000.00	10 000.00	10 000.00	10 000.00	100 000.00
Auction in Pound	-	-	-	-	-	-	-	-	-	150 000.00	-	-	150 000.00
Land sales 203119030	10 000.00	10 000.00	-	-	-	-	-	-	-	980 000.00	-	-	1 000 000.00
Office Rentals 200111055	-	578.27	-	-	-	2 327.00	-	-	-	1 800 000.00	-	734 378.73	2 537 284.00
Sophia Recreational 207111015	-	587.84	-	351.30	295.65	4 226.09	9 508.70	550.00	500.00	360.00	250.00	570.00	17 199.58

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Hall Rental 207111010	5 853.04	12 540.04	22 036.51	8 836.09	16 184.33	7 809.57	3 308.35	600.00	500.00	850.00	450.00	1 032.07	80 000.00
Parks 207116054	293.91	-	587.82	1 175.64	293.91	293.91	300.00	500.00	250.00	190.00	120.00	150.00	4 155.19
Plant Rental 203111060	493.91	-	2 469.57	6 173.93	8 904.34	246.96	800.00	900.00	900.00	500.00	2 500.00	1 431.29	25 320.00
Rental BT 350 200111056	-	-	-	-	-	2 327.00	-	-	-	-	145 289.00	-	147 616.00
SOPHIA Recreational Park 207111015	25 000.00	13 500.00	-	351.30	7 900.00	4 248.70	19 000.00	2 900.00	25 000.00	7 900.00	9 200.00	25 000.00	140 000.00
Lease Rolyats Group 200	23 352.93	35 477.63	26 820.61	30 298.88	103 667.30	96 298.88	-	-	-	-	-	-	315 916.23

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Advertising 206116005	-	-	-	-	-	292 582.97	-	-	-	-	-	-	292 582.97
Entrance fees 206116005	-	-	-	-	-	177 086.88	43 217.39	-	-	-	-	-	220 304.27
Advertising 203116005	9 968.69	23 599.45	4 224.80	4 224.80	17 137.82	5 485.66	7 800.54	15 000.00	10 000.00	12 000.00	14 000.00	23 199.24	146 641.00
Rezoning Application 203116073	-	-	-	-	-	-	-	-	-	-	-	5 279.00	5 279.00
Building Plan Fees 203116010	9 463.14	71 796.49	6 086.95	28 506.30	117 987.82	3 083.63	9 800.00	-	30 000.00	26 750.00	-	13 025.67	316 500.00
Funeral Plot Fees 207116026	643.48	1 930.44	321.74	3 539.14	1 286.96	1 930.44	-	3 700.00	1 350.00	2 101.80	2 800.00	1 500.00	21 104.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Clearance Certificate 200116017	226.08	339.15	113.04	452.16	113.04	678.26	650.00	507.27	850.00	550.00	-	800.00	5279.00
Rezoning Certificate 203116074	-	986.97	-	-	117.39	-	-	-	-	-	-	161.64	1266.00
Sundry Income 200116087	113.20	-	-	-	-	-	-	-	-	-	-	-	113.20
Ntsizwa Eco Parks 207116054	-	-	-	-	-	-	-	-	-	-	-	2600.00	2600.00
Special Concernt 203116079	-	-	-	-	-	-	1493.04	-	-	-	-	89.96	1583.00
SG Diagrams 203116075	-	-	-	-	-	-	-	-	-	-	-	211.00	211.00
Tender Fees 203116091	73826.30	107139.42	643.48	13513.08	17723.72	45000.00	-	-	25500.00	4950.00	45000.00	215300.00	548596.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Subdivision 203116085	-	-	-	-	-	-	-	-	-	-	-	11 609.0 0	11 609.00
Trading facility Unit 1 205103025	-	-	-	-	-	33 000.00	-	-	-	-	-	72 496.0 0	105 496.00
Phuti Hawkers Stall 205103021	-	-	-	-	-	-	-	-	-	-	-	1 519.0 0	1 519.00
Street Trading 205116083	-	-	-	-	-	-	-	-	-	-	-	52 754.0 0	52 754.00
Hawker Stalls 205103020	-	-	-	-	-	-	-	-	-	-	-	63 300.0 0	63 300.00
Flea Market 205116020	-	-	-	-	-	-	-	-	-	-	-	3 165.00	3 165.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
												165.00	
Refuse Removal 208110070	100 846.14	100 846.14	100 846.14	97 541.78	97 541.78	190 982.65	100 000.00	100 846.14	100 846.14	145 000.00	150 890.00	216 813.09	500 000.00
Traffic Fines 209102060	102 787.50	113 658.50	85 402.32	149 979.50	296 122.18	2 269 100.00	32 950.00	1 000 000.00	500 000.00	500 000.00	500 000.00	450 000.00	6 000.00
Pound Fees 109116062	3 050.00	260.00	17 139.00	-	-	2 450.00	-	-	3 301.00	3 800.00	-	-	30 000.00
Pound Sustenance 209116061	12 042.00	41 423.00	23 547.00	47 340.00	18 518.00	23 712.00	7 457.00	7 000.00	9 800.00	3 500.00	5 661.00	-	200 000.00
Pound fees 207116062	-	880.00	-	5 050.00	-	1 580.00	-	-	8 600.00	3 890.00	-	-	20 000.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Pound fees 207116062	21 623.00	48 804.00	29 628.00	92 738.00	28 772.00	23 007.00	11 928.00	15 000.00	10 000.00	8 000.00	6 000.00	4 500.00	300 000.00
Licences or Permits Trading	447 967.93	4 401.11	2 326.02	2 302.55	2 212.08	1 404.26	1 386.05	38 000.00	-	-	-	-	500 000.00
Trading Licence 205103080	13 826.12	16 069.65	17 338.32	8 460.90	3 626.10	1 382.61	6 500.00	8 900.00	13 800.00	15 000.00	9 800.00	11 896.30	126 600.00
Assessment rates 200100005	2 761 958.96	595 052.57	595 958.19	593 515.45	5 189 235.27	419 779.56	3 443 000.00	300 000.00	500 000.00	400 000.00	350 000.00	360 000.00	15 508 500.00
Electrification Grant 203105060	-	-	-	8 900 000.00	5 250 585.05	3 392 500.00	-	-	13 656 914.95	-	-	-	31 200 000.00
MIG 203105055	-	-	2 156 516.78	2 434 496.87	4 039 183.41	10 034 608.94	-	-	26 842 194.00	-	-	-	45 507 000.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
LG Seta 201105040	-	-	-	51 156.12	769.58	-	-	-	-	-	-	39 074.3 0	100 000.00
EPWP Grant 208105099	-	-	-	156 000.00	832.00	832.00	-	-	510 336.0 0	-	-	-	476 000.00
Financial management grant 200105030	-	-	1 770 000.00	-	-	-	-	-	-	-	-	-	1 770 000.00
Equitable Share 200105020	80 448 000.00	-	-	-	-	64 358 000.00	-	-	48 269 000.0 0	-	-	-	193 075 000.00
Capital Replacement Reserve 200	-	-	-	-	-	-	-	-	-	-	-	51 572 449.0 0	51 572 449.00
VAT Refund 200118080	-	628 241.26	1 009 588.44	726 017.43	2 310 269.75	2 048 213.20	3 036 413.21	890 000.00	1 200 000.0 0	1 800 000.0 0	780 000.0 0	571 256.7 1	15 000 000.00

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Library Subsidies 208105042	-	-	-	-	650 000.00	-	-	-	-	-	-	-	650 000.00
TOTALS	84 801 199.60	2 451 396.20	7 599 480.31	15 465 689.92	19 369 247.60	85 196 243.82	7 697 314.44	3 688 242.71	93 954 259.2 9	7 155 882.8 0	3 493 279.8 7	80 911 783.8 4	411 784 020.40

F: TOP LAYER INSTITUTIONAL SCORECARD

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To create a conducive environment for participatory development		Percentage of qualifying households assisted in Disaster Affected areas	Disaster Emergency Relief	KPI	R300 000	100%	STD	100%	100%	100%	100%	100%	Report on qualifying affected and assisted households per disaster incident	Manager: Citizens and Community Services
Citizens & Community Services	To develop and enhance knowledge for future career		Number of readership in Municipal libraries	Library	KPI	Nil	20 000	ACC	6000	N/A	2000	2000	2000	Library Quarterly reports	Manager: Citizens and Community Services
Citizens & Community Services	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of households provided with formal solid waste services	Integrated Waste Management	KPI	900 000	733 households	STD	733	733	733	733	733	Household domestic waste collection database	Manager: Citizens and Community

	compliance with legislation															Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of students allocated with bursaries for scarce skills	External bursary for Scarce Skills	KPI	R1 062 882	14 students	STD	10 Students	10 Students	N/A	10 Students	N/A	Report on external bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services	
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Kilometres of Access Roads Maintained	77.2km Road Maintenance (Ngwegweni AR, Mapheleni AR, Natala AR, Sugarbus h AR, Xhameni AR, Zwelitsha - Mhlokwan a AR, Baphathe -	KPI	R18 650 000	98km	STD	77.2km	Adverts	Appointment letters	35 km's done	42.2 km's done	Adverts, appointment letters, Completion Certificates.	HOD: Infrastructure and Planning	

				Rholihlahla AR, Singela - Kwadi AR, Sibhozwi ni AR)											
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Kilometres of Access Roads Constructed	12km Road Construction (Sinetemba AR, Singeni AR, Tshisane AR, Mahobe AR, Bumnandi - Mxhinweni AR)	KPI	R15 300 000	16km	STD	16km	Adverts	Appointment letters	5 km's done	7 km's done	Adverts, appointment letters, Completion Certificates.	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of Community Halls constructed	4 x Community Halls	KPI	R8,600 000	4 Community Halls	STD	Completion of 4 x community halls	Adverts	Appointment letters	Completion of 2 x community halls	Completion of 2 x community halls	Adverts, appointment letters, Completion Certificates.	HOD: Infrastructure and Planning

Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of bridges constructed	Construction of 4 bridges (Mahobe, Tshisane Tyinirha, Silindini)	KPI	R11 951 995,90	5	STD	4 x bridges	30% completion of bridges	70% Completion of bridges	100% Completion of bridges	4 x bridges done	Progress reports, Completion Certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of sport fields constructed	Construction of 1 sport facility (Phepheni SF)	KPI	R10 000 000	3	STD	Construction of 1 sport facility	Advert	Appointment letter, 20% completion	60% completion	100% completion	Advert, Appointment letter, Completion Certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of households benefiting from grid electricity.	Electrification of 648 H/H	KPI	R 14 706 000	1107 HH	STD	648HH	15% completion	30% completion	70% completion	100% completion Energisation of 648 h/h	Handover Certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Percentage completion of Phase 3 multipurpose centre construction	Completion of Phase 3 Multipurpose centre	KPI	R 3 500 000	50% completion	ACC	100% completion	Advert	Appointment letter, 60% completion	80% completion	100% completion	Advert, Appointment letter, Completion Certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of land fill sites upgraded	Upgrading of Landfill Site (KwaBhaca Landfill Site Phase 2)	KPI	R 5 700 000	1	ACC	1	Advert	Appointment letter, 15% completion	60% completion	100% completion	Advert, Appointment letter, Completion Certificate.	HOD: Infrastructure and Planning

Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of Kilometres of streets surfaced	Surfacing of Mount Frere Streets Phase 7	KPI	R6 130 732.84	Base level, 50% completion	AC C	Base level, 50% completion	Advert	Appointment letter issued to service provider, Site establishment, site clearance, 10% completion.	Sub grade, subbase, 25% completion	Base, kerbing, 50% completion	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of Kilometres of streets upgraded	Upgrade of streets(Interlocking block paving of Lubhacwani Streets Phase 1	KPI	R5 283 289.12	3.2km	STD	2 km 100% completion	30% completion	50% completion	75% completion	100% completion	Progress reports, Completion certificate	HOD: Infrastructure and Planning

Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of Kilometres of streets upgraded	Small Town Revitalisation Projects (Upgrade of Streets along CBD, Upgrade of Emaxesibeni Cemetery road, Construction of Transport hub & Upgrade of Emaxesibeni Streetlights along CBD)	KPI	R30 000 000.00	Planning, design and procurement stage	ACC	100% completion of STR projects	10% completion	25% completion	50% completion	100% completion	Progress reports, Completion Certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		% percentage of progress achieved	Municipal Offices	KPI	R 35 000 000	40% completion of Municipal Offices	ACC	80% complete	completion of Roof works = 45% completion	Complete enclosure of the brick work = 50% completion	Finishes and special works = 60% completion	Finishes and special works 80% completion	Pictures, Progress Reports	Manager: Infrastructure & Planning

Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of surveys, development application and Development Planning	Spatial Planning Programs	KPI	3 000 000	Two Settlements surveyed	ACC	Subdivision of properties occupied by Government Departments	SDF and Urban regeneration final report, adopted by council	Subdivision of properties occupied by Government Departments	Formulation of business Plan based on SDF and Urban regeneration (Developmental business plan)	Council approval for business plan	Council Approval, Business plan. Layout maps.	Manager: Infrastructure & Planning
Budget & Treasury Office	To provide access to improved, sustainable and modernised infrastructure to the community		Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services.	KPI	R 4 700 000	8822 Indigent Beneficiaries to be subsidised as follows : 50K WH from Eskom= 3858 2536 for Solar 2428	STD	7880 Indigent Beneficiaries to be subsidised as follows : 50K WH from Eskom= 3165 2536 for Solar	To subsidize 3144 households - electricity on a monthly basis 2536 households - solar on a monthly basis and 2200 for Paraffin	To subsidize 3144 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3144 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3144 households - electricity on a monthly basis 2536 households - solar on a monthly basis	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO

								for Paraff in		2200 for Paraff in"					
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KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of hectares to support agricultural development	Support of agricultural development in 405ha of land	KPI	R 6 000 000	405 ha(16.2 ha of 25 wards to be ploughed and planted with yellow maize and some with vegetables by 31	ACC	405 ha (16.2 ha of 25 wards to be ploughed and plant with maize by 31 January 2020	Beneficiary compilations	Signing of contracts by appointed Service Providers	Project Monitoring	Project Monitoring	Copies of Adverts, Invoices, Payment certificate	Manager: LED

							January 2020								
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Wards with Donga Rehabilitation Programmes	Environmental Management Program	KPI	1 000 000.00	Donga Rehabilitation completed in 2 Wards by June 2020	STD	Donga Rehabilitation completed in 2 Wards by June 2021	Site Identification, logging and costing	Develop TORs and facilitation of procurement process	Signing of contracts by appointed Service Providers	Donga Rehabilitation	Copy of adverts, invoices, payment certificate	Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of ha developed with agricultural Infrastructure and planted	Intensive Vegetable Production and Revival of Hydroponic Projects	KPI	1 500 000.00	New project	STD	100ha of land developed with agricultural infrastructure and planted with vegetables by June 2021	TORs developed, Designs and Billing of quantities for irrigation system	Site visit	Procurement of services	Monitoring	copy of TORs, Infrastructural Assessment Report, Adverts, Orders, Payment Certificates/Invoices	Manager: LED

LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of LED shows conducted	LED Shows		2 655 686.00	Agriculture, Fashion, Tourism Shows conducted and attended by 30 th June 2020	STD		Development of Concept Document	Preparatory meetings held, adverts developed.	Procurement of services for Agricultural Show		copy of adverts, orders, photos, attendance register	Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of auction crash pens constructed	Construction of LED Infrastructure (Auction crash pen and Hawker Stalls)		R2 500 000	New Project	STD	One Auction Crash Pen and E-Maxesibi Hawker Stalls Constructed before 31st June 2020	Facilitate SLS with ECDC and Develop ToR's for Auction Pens	Advertisement	Service provider appointed	Monitoring	Invoices and Orders.	Manager: LED

LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of marketing shows attended	Marketing and Showcasing of locally produced goods in national events (Tourism Indaba, Royal Show, Grahamstown Arts Festival		1 528 574	10 beneficiaries to attend 3 shows by 30 June 2019 (2 beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Grahamstown Arts Festival) by 30 June 2019	STD	10 beneficiaries to attend 3 shows by 30 June 2020 (2 beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Grahamstown Arts Festival) by 30 June 2019	N/A	Registration and securing exhibitions of stands	Facilitate payment and accommodation	Attending Tourism Indaba and Royal Agric Show & Attending Grahamstown Arts Festival	ToR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Manager: LED
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LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Informal Traders & SMMEs supported	Formalization of ULM informal traders and SMME development and Support		1 517 966.00	New Project	STD	5 Informal Traders supports and 5 SMME's supported by June 2020	Concept note developed, Beneficiary Selection/Identification	ToR's , Adverts, Orders	ToR's , Adverts, Orders	Monitoring	ToR's, Adverts, Orders	Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Hawker Stall Constructed (E-Maxesibeni CBD)	Hawker Stalls Construction (E-Maxesibeni CBD)		2 500 000.00	New Project	STD	Construction of 38 Hawker Stalls in E-Maxesibeni CBD before 30 June 2020	TORs developed, Beneficiary identification, adverts issued out and service provider appointed	Construction of 38 hawker stalls	N/A	N/A	TOR, Advert, Appointment letter, Payment certificate, Photos	Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Eco-Tourism Development and Support Program	Eco-Tourism Development and Support Program		966 677.00	Intsizwa Hiking Trail Concept Document developed,	STD	Developing Concept note, identifying local tourist	Infrastructure Assessment	Develop BoQ for ablution facilities, Advertise	Procurement of Service Provider	Monitoring	ToR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Manager: LED

							Tourists Guides Identified and Trained by June 2020		guides, advertising the event , procurement before the 15th February 2020						
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of partnerships established with public institutions (PPP, SETA's, Institutions of Higher Learning, etc)	Establishment of Strategic Partnerships		125 000	New Project	STD	4 partnerships established with public institutions	Identification of Potential Strategic Partners	Facilitate the signing of Two SLA's	Facilitate the signing of Two SLA	Facilitate the signing of One SLA	Signed SLA's	Manager : LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of engagements conducted with different LED stakeholders	Stakeholder engagement forums/sessions		R 20 000.00	8 Stakeholder engagement forums/sessions	STD	8 Meetings with LED Stakeholders	Meeting with LED Stakeholders	Meeting with LED Stakeholders	Meeting with LED Stakeholders	Meeting with LED Stakeholders	Attendance registers, reports	Manager: LED

Citizens & Community Services	To create a conducive environment for economic growth and job opportunities		Number of food for waste beneficiaries	Food for Waste		R2 200 000	100 beneficiaries	STD	100 beneficiaries	100	100	100	100	Reports	Manager: Citizens and Community Services
Citizens & Community Services	To create a conducive environment for economic growth and job opportunities		Number of SMME's supported	SMME Support		R200 000	2 SMME Supported	STD	2 SMME Supported	N/A	2 SMME	N/A	N/A	Reports	Manager: Citizens and Community Services
Corporate Services	To create a conducive environment for economic growth and job opportunities		Number of beneficiaries benefitting from Maskhule Incubator Programme	Masikhule incubator Programme	KPI	R528 000	N/A	STD	2 SMME's under Masikhule incubator trained and given practical training and accreditation from 1	Terms of Reference for SSME	Advert for obtaining suitable SMME's	Appointment letter and SLA for the selected SMME'S	Training and Accreditation of SSME'S	Copies of terms of reference, Advert, appointment letters	Manager: Corporate Services

									SET A						
KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY															
Goal 3: To improve the effectiveness of governance, administrative and financial systems															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Community Safety	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Amount to be collected	Revenue generation	KPI	Nil	R6 000 000	ACC	R6 000 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	Reports	Manager: Citizens and Community Services
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	Mid-year reporting (S72 Report)	KPI	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2020	STD	One Sec 72 Report submitted to PT & NT by 25 January 2021	Nil	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2021	Nil	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO

Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of budgets submitted to Council for approval	Budget Approval	KPI	Nil	"2 (Draft by the 31st March and final budget to Council for approval by the 30st of May 2020"	AC C	Two sets of Draft Budgets submitted to Council	Nil	Nil	1 submission of 2022 Draft budget by the 30th March to Council for approval by the 31st of March 2021	1 submission of 2022 Final budget by the 31st May to Council for approval by the 31st of May 2021	"Council Resolution for Budget approval Proof of submission to Provincial and National treasury"	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of monthly Sec 71 report submitted to National Treasury by the 10th of every month	Monthly Reporting (S71 Reports)	KPI	Nil	12 Sec 71 reports submitted to National Treasury by the 10th working day of every	AC C	12 Sec 71 reports submitted to National Treasury by the 10th working day of every	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO

							month		month						
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of GRAP Compliant asset registers compiled and updated	Asset Register	KPI	R 2 100 000	Develop 2 GRAP Compliant Asset Registers by 30 June 2020.	STD	Develop 2 GRAP Compliant Asset Registers by 30 June 2021	3 Monthly updates of the GRAP compliant asset register with additions	3 Monthly updates of the GRAP compliant asset register with additions	3 Monthly updates of the GRAP compliant asset register with additions. Update 1 GRAP Compliant Asset Register by 28 February 2021.	Update 1 GRAP Compliant Asset Registers by 31 June 2020	Asset additions schedule, for Q1 & Q2 and Asset verification report for Q3 & Q4 and Complete FAR for 2020-2021 FY. Develop 2 GRAP Compliant Asset Registers by 31 June 2020	CFO

Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of lease audit and data cleansing conducted by the 31st of March	Debtors database cleansing.	KPI	R 500 000	2 (1 data cleansing for debtors database and 1 for lease audit by the 30 June 2019	STD	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March 2021)	"Preparation and presentation of terms of reference for debtors database cleansing.In-house reconciliation of investment property in line with GRAP 17. Preparation and presentation of terms of reference for customer tracking system." Procurement processes finalised for data cleansing	Customer tracking system launched for utilisation and update debtors information monthly.	Customer tracking system utilisation and update debtors information monthly.	Customer tracking system utilisation and update debtors information monthly.	"Master list of all debtors with correct names for ownership, street addresses and identity numbers .	CFO
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										g and custom er tracking system. service provider s furnishe d with appoint ment letters					
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of financial statements prepared and submitted for assurance reviews	Reporting	KPI	R 1 600 000	2 sets of GRAP Financial statements by 30 June 2020	STD	2 sets of GRAP Financial statements by 30 June 2021	1 set of GRAP Financial statements by 31 August 2019 for the period ending 30 June 2020	N/A	1 set of GRAP Financial statements by 28 February 2021	N/A	Q3 GRAP Compliant AFS Set Submitted to IA , Proof of Submission to IA, Q1 GRAP Compliant AFS Set Submitted to IA and External Audit	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Percentage Operating budget spent by 30 June 2021	Budget monitoring operating	KPI	Nil	100% spending on operating budget for BTO	ACC	100% spending on operating budget for	10% spending on operating budget for BTO by 30 September	50% spending on operating budget for BTO by 30	70% spending on operating budget for BTO by 30	100% spending on operating budget for BTO by 30	Expenditure reports	CFO

							by 30 June 2020.		BTO by 30 June 2020	ber 2020	December 2020	March 2021	June 2021		
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Percentage of Capital Budget spent	Budget monitoring	KPI	1.00 %	72% spending on Capital budget for BTO by 30 June 2020.	ACC	100% spending on Capital budget for BTO by 30 June 2021	10% spending on Capital budget for BTO by 30 September 2020	50% spending on Capital budget for BTO by 30 December 2020	70% spending on Capital budget for BTO by 30 March 2021	100% spending on Capital budget for BTO by 30 June 2021	Expenditure reports	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	KPI	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	STD	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	Financial System Report	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of opinion expressed on financial statements by Internal	Audit Report	KPI	Nil	Qualified audit opinion	STD	"Achieve Good governance in BTO	"Audit Planning", Submission of Annual Financial	Develop an audit action plan for 2020/21	"Implementation of audit action plan", Submission	"Implementation of audit action plan	"Opinion expressed on Financial Statements by Internal Audit	CFO

			and Auditor general						by 30 June	Statements to Internal Audit and Auditor General by 31 August 2020	based on 2019/20 Audit outcomes	on of Interim Financial Statements to Internal Audit by 28 February 2020		and Auditor General	
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KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Goal 4: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
MMO	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of SDBIP's sent to Council for noting and Mayor for approval	SDBIP Approval	KPI	NIL	2	ACC	2	N/A	N/A	1	1	Council Resolution extract & Approved SDBIP	Municipal Manager
MMO	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of SDBIP Performance reports submitted to council	Performance Reports	KPI	NIL	4	ACC	Four Performance reports	1	1	1	1	Quarterly reports & Council Resolution	Municipal Manager

Community Safety	To build and strengthen the administrative and institutional capability of the municipality		Percentage protection of council assets	Council Security	KPI	R12 400 000	100% Protection	STD	100% Protection	100% Protection	100% Protection	100% Protection	100% Protection	Quarterly reports	Manager: Citizens and Community Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of CS Events coordinated	SAIMSA Games, Wellness Days, Gift of Happiness Day, Staff Excellence Awards, Prayer Day, IT School Development, ULM Marathon, Take a Girl-child to work and Career Expo	KPI	R3 500 000	7 events	STD	8 Events	1 Wellness Day	1 Staff Excellence Awards	1 School IT Development and 1 Prayer Day 1 Career Expo, Employee Information	1 ULM Marathon & 1 Wellness Day 1 Gift of Happiness Day	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of employees awarded with internal bursary	Internal Bursary for ULM Employees	KPI	R 400 000	14 students	STD	20	N/A	20	20	N/A	Report on internal bursary holders, copy of Agreement between ULM and Learner,	Manager: Corporate Services

														proof of payment to students	
Corporate Services	To develop and enhance knowledge for future career pathing		Number of trainings coordinated for Councillors and employees in terms of WSP	Capacity Building for Councillors and training for Employees	NKPI	R1 745 572	10 trainings	ACC	12 Training interventions	3 trainings	3 trainings	3 trainings and 1 training for In-service trainees	2 trainings	Report on trainings, attendance register	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Percentage of recruitment process plans submitted to Accounting Officer within 20 days after closed advertisement	Developed Recruitment Process Plan	KPI	R 104 544	100%	STD	100%	100%	100%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		The number of people from employment equity target groups employed in the three highest levels of	Monitoring of EE Plan	NKPI	Nil	6 number	STD	3 African Males and 3 African Females	3 African Males and 3 African Females	3 African Males and 3 African Females	3 African Males and 3 African Females	3 African Males and 3 African Females	Quarterly report	Manager: Corporate Services

			managem ent in complianc e with a municipalit y's approved employeme nt equity plan.												
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Performance evaluation sessions for Manco conducted	Individual Performance Evaluation sessions for Manco	KPI	Nil	4 sessions	ACC	4	1	1	1	1	Performance Assessment report, Attendance register	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Performance Agreements developed for Snr Managers	Development of Performance Agreements prepared and submitted for Senior Management by 31 July	KPI	Nil	7 performance agreement packs for Snr Managers	STD	7	7	N/A	N/A	N/A	Email to Snr Managers and acknowledgment of receipt	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of developed Standard Operating Procedures for Corporate Services Department	Development of SOP's on Employment, Retention, Compensation (Payroll) and	KPI	Nil	New project	ACC	4 SOP's to be developed	N/A	1 Training & Dev	2) Service Termination & Standby	1 (Employee Assistance Program)	Copy of the SOP's	Manager: Corporate Services

				Termination											
Corporate Services	To develop and enhance knowledge for future career pathing		Number of HR workplace Strategies developed	Development of HR working strategies	KPI	Nil	New project	STD	1 Strategy developed	N/A	N/A	N/A	1 Leadership Strategy developed	1 Strategies developed (Leadership succession Strategy)	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of towns with free Wi-Fi	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	R 1 200 000	New project	STD	Free Wifi in Emaxibeni Town	N/A	N/A	N/A	1 Town (Emaxibeni) - launch the free Wi-Fi	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		No of Strategic Sessions Coordinated	Strategic Planning Sessions coordinated	KPI	R 80 000	5 Strat Plans	STD	4 Strat Plans coordinated	N/A	Departmental Strategic Planning Sessions coordinated & 1 Exco Strat Plan Coordinated	2 Council Strat Plans coordinated	N/A	Attendance Register, Strategic planning report	Manager: Corporate Services

Corporate Services	To create a conducive environment for economic growth and job opportunities		Number of beneficiaries benefitting from Maskhule Incubator Programme	Masikhule incubator Programme	KPI	R 528 000	2 SMM E's	STD	2 SMM E's under Masikhule incubator trained and given practical training and accreditation from 1 SET A	Terms of Reference for Panel of Trainers	Advert for obtaining suitable panel	Appointment letter for the selected panel	Prepared SLA's for the panel	Copies of terms of reference, Advert, appointment letters	Manager: Corporate Services
Budget & Treasury Office	To build and strengthen the administrative and institutional capability of the municipality		Number of mSCOA trainings conducted for employees & councillors	mSCOA Implementation	KPI	100 000,00	6 training sessions conducted to Cllrs & Employees on mSCOA by 30 June 2020	ACC	2 mSCOA Trainings conducted for employees and Councillors' by 30 June 2021	N/A	1 training for employees conducted	1 training for Councillors conducted	N/A	Attendance Registers	CFO

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
MMO	1. To create a conducive environment for participatory development		Number of IDP's submitted to council	IDP Adoption	KPI	R443 097.60	1	STD	1	N/A	N/A	N/A	1	Final IDP & Council resolution extract	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Municipal Annual Reports submitted to Council	Annual Report	KPI	R50 000	1	STD	1	N/A	N/A	1	N/A	Performance Information Report, Annual Report and Council Resolutions.	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Oversight Report on the Annual Report submitted to Council	Oversight Report	KPI	Nil	1	STD	1	N/A	N/A	1	N/A	Oversight Report & Council resolution	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full		Number of operational and strategic internal risk based audit	Internal Audit	KPI	R664 646.40	2	STD	1	N/A	N/A	N/A	1	Risk based Internal Audit plan approved by the	Municipal Manager

	compliance with legislation		plans developed											Audit Committee	
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of initiatives conducted that contribute towards clean audit	Contribution towards clean audit	KPI	Nil	2	STD	4	1	1	1	1	Reports on initiatives conducted that contribute towards clean audit	Municipal Manager
MMO	2. To build and strengthen the administrative and institutional capability of the municipality		Number of operational and strategic internal audit risk based plans	Internal audit strategic and operational risk based plan	KPI	R 800 000	1	STD	1	N/A	N/A	N/A	1	Internal Audit Plan	Municipal Manager
MMO	To create a conducive environment for participatory development		Number of Local IGR Forum meetings organised	IGR Meetings	KPI	R 25 000	2	ACC	2	1	N/A	1	N/A	Invites and attendance registers	
Special Programmes and Communication	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		19. Percentage of municipal documents/adverts uploaded on the website	P74 Website Management	KPI	R221 548	100%	STD	100%	100%	100%	100%	100%	Screen shot of uploads, Website Register with departmental Submissions	HOD SP and Communications

Special Programmes and Communication	2. To build and strengthen the administrative and institutional capability of the municipality		Number of new businesses advertising on the Municipal electronic billboard	Electronic Bill board Management	KPI	R186088	20	ACC	20	05 businesses adverts	05 business adverts	05 business adverts	05 business adverts	Bill Board spreadsheet, Proof of payment	HOD SP and Communications
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality		Number of speeches written for the Mayor	Speech writing	KPI	N/A	20 speeches written in the previous financial year	ACC	20 speeches written in the previous financial year	05 Speeches	05 Speeches	05 Speeches	05 Speeches	Copies of Mayoral speeches	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of Gospel Artists mentored	Gospel Mentorship programme	KPI	R313021	3 Artists	STD	N/A	Develop concept document for the mentorship programme	Conduct auditions	nominated Artists sign contract with recording label and municipality	Recording of album	Audition Photos, Attendance register for auditions, Signed contract	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of communication strategy Action Plan reviewed adopted by council	Communication Action Plan Review	KPI	R100000	One approved communication Strategy /Action	STD	One approved communication Strategy	Consultation with stakeholders in preparation for the review	Review of the Action Plan	Adoption of the reviewed plan by Council	N/A	One Reviewed Communication Strategy Action Plan, Council	HOD SP and Communications

							n Plan docu ment		Actio n Plan	of the action plan				Resoluti on	
Special Programm es and Communi cation	To create a conducive environment for participatory development		Number of External and Internal Newsletters Issued	External and Internal Newsletters Issued ,Internal news bulletins	KPI	R1 24 414	News letter s, 12 Intern al News Bulet ins	AC C	4 News letter s, 12 Intern al News Bulet ins	1 News letter,03 Internal News Bulletin s	1 News letter, 03 Intern al News Bulet ins	1 News letter, 03 Intern al News Bulet ins	1 News letter,0 3 Internal News Bulletin s	Copy of external Newslett er, Copy of internal bulletin	HOD SP and Com munic ations
Special Programm es and Communi cation	To create a conducive environment for participatory development		Number of council events coordinate d	Council Events	KPI	R3 33 6 698	9 counc il event s	AC C	9 counc il event s	3 Council events, Women' s Day, Mandel a Day, Heritag e Day	2 Counc il event s, - Sixte en Days of activi s, Masib uyele mbo Youth Devel opme nt Progr amme	1 Counc il event s, Huma n rights day	3 Council events, Mayora l Cup/You th Day, May Day, Freedo m Day	Attendan ce registers , Event Program me/Invita tions	HOD SP and Com munic ations
Special Programm es and Communi cation	To create a conducive environment for participatory development		Percentag e of presidenti al Hotline complaint s	Presidenti al Hotline	KPI	N/A	100% Compl aints atten ded to.	AC C	100% Com plaint s atten	100% Compl aints attende d to.	100% Compl aints attende d to.	100% Compl aints attende d to.	100% Compl aints attende d to.	Complai nts register and OTP presiden tial	HOD SP and Com munic ations

			responded to.						ded to.					hotline report	
Special Programmes and Communication	To create a conducive environment for participatory development		Number of Traditional Leader's engagement sessions	Traditional Leader's engagement sessions	KPI	R227 423	4 Traditional Leaders Engagement sessions	ACC	4 Traditional Leaders Engagement sessions	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	Attendance Register	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	KPI	R425 968	Two EXCO IDP Outreach Programs coordinated in 2019/2020 F/Y	STD	Two EXCO IDP Outreach Programs coordinated in 2020/2021 F/Y	EXCO IDP Environmental Scanning sessions	EXCO IDP Environmental Scanning sessions	EXCO IDP Environmental Scanning sessions	EXCO IDP Environmental Scanning sessions	Attendance register and Program	HOD SP and Communications
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality		Number of Ward Committee trainings Conducted	Ward committee training	KPI	R 231 520 00	One Ward Committee training	STD	One Ward Committee training	Development of Ward Committee Training terms of reference	Advertisement and appointment of the service provider	One Ward Committee training	N/A	Attendance register and certificates of attendance/competence	HOD SP and Communications

Special Programmes and Communication	To create a conducive environment for participatory development		Number of stakeholder engagements held	Stakeholder engagement	KPI	R1 101 869	14 stakeholder engagements.	ACC	20 stakeholder engagements.	2 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	Attendance register and Program/agenda	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for economic growth and job opportunities		No of jobs maintained and reported on	EPWP programme	KPI	R7,500 224	331 Job opportunities reported on	ACC	400 Jobs	100 Jobs	100 Jobs	100 Jobs	100 Jobs	EPWP system generated report	HOD SP and Communications
Community Safety	To develop and promote an integrated sustainable environment		Number of HIV/AIDS campaigns coordinated	HIV & AIDS	KPI	Nil	8 HIV& AIDS	ACC	8 HIV& AIDS	2	2	2	2	Reports	Manager: Citizens and Community Services
Community Safety	To develop and promote an integrated sustainable environment		Number of law enforcement campaigns conducted	Law Enforcement	KPI	Nil	24 Law Enforcement campaigns	ACC	24 Law Enforcement campaigns	6	6	6	6	Reports	Manager: Citizens and Community Services
Community Safety	To develop and promote an integrated sustainable environment		Number of road traffic contravention notices issued	Traffic notices	KPI	Nil	6600 Traffic Notices	STD	6600 Traffic Notices	1650	1650	1650	1650	Reports	Manager: Citizens and Community

															Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of learners afforded with In-service training and Internship training	In-service trainees and Interns	KPI	R 607 200	8 In-service Trainees and 10 Interns	STD	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	Report on In-service Trainees and Interns appointed and appointment letters	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of CS events co-ordinated	Corporate Services Events	KPI	R3 500 000	7 events	STD	8 Events	1 Wellness Day	1 Staff Excellence Awards	1 School IT Development, 1 Prayer Day, 1 Career Expo and Employee Information Day	1 ULM Marathon & 1 Wellness Day	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of towns with free Wi-Fi	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	R 1 200 000	New project	STD	Free Wifi in Emaxibeni Town	N/A	N/A	N/A	1 Town (Emaxibeni) - launch the free Wi-Fi	Invoice, Close out report, pictorial evidence	Manager: Corporate Services

KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT

Goal(s) 4: To create a conducive environment for economic growth and job opportunities

Sub-Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2020/2021	Baseline	Calculation Type	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of surveys, development application and Development Planning	Spatial Planning Programs	KPI	3 000 000	Two Settlements surveyed	ACC	Subdivision of properties occupied by Government Departments	SDF and Urban regeneration final report, adopted by council	Subdivision of properties occupied by Government Departments	Formulation of business Plan based on SDF and Urban regeneration (Developmental business plan)	Council approval for business plan	Council Approvals, Business plan. Layout maps.	Manager: Infrastructure & Planning