NTABANKULU LOCAL MUNICIPALITY

Service Delivery & Budget Implementation Plan: 2019/2020

As adopted by Council on the 30 May 2019

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

The above subject matter bears reference.

I, Councillor P.T Sobuthongo, in my capacity as the Mayor of Ntabankulu Local Municipality hereby approves the Service Delivery and Budget Implementation Plan for 2019/2020 as required in terms of section 53 (1) (c) (ii) Municipal Finance Management Act, of 2003 (MFMA)

P.T. Sobuthongo
Mayor

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ACRONYMS

SDBIP:	Service Delivery and Budget Implementation Plan
IDP:	Integrated Development Plan
SDF:	Spatial Development Framework
MFMA:	Municipal Finance Management Act
PMS:	Performance Management System
KPA:	Key Performance Areas
ICT:	Information Communication Technology
PDI's:	Previously Disadvantaged Individuals
DLTC:	Driving license Testing Centre
MVL:	Motor Vehicle License
EPWP:	Expanded Public Works Programme
CWP:	Community Works Programme
eNatis:	Electronic National Traffic Information System
IGR:	Intergovernmental Relations

1. INTRODUCTION

The Municipal Finance Management Act (MFMA) 56 of 2003 requires municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

The SDBIP is a detailed one year plan of the Municipality that gives effect to the IDP and Budget of the Municipality. It gives expression of the IDP objectives of the municipality in quantifiable outcomes that will be implemented for the financial year. The Service Delivery and Budget Implementation Plan contain targets for each quarter and is a plan which facilitates planning and reporting on financial and non financial performance of the Municipality.

The SDBIP 2019/2020 will not only ensure appropriate monitoring in the execution of the Ntabankulu budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the Ntabankulu IDP but will also serves as the basis of annual performance contracts for Senior management and all employees of the Municipality.

The SDBIP provide a guide to the executive committee, council and the community in their respective oversight responsibility.

2. Vision

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

2.1 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

Theme.

"Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini"

2.2 Values

Ntabankulu Local Municipality embraces the following values:

- Accountability
- Compliance
- Integrity
- Team work
- Ubuntu
- Viability
- Sustainability
- Initiative and innovation
- Transparency
- Service excellence
- Diversity

3 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

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

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular No. 13, "The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.

MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council"-It is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may *(at lower layers of the plan)* be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Executive Committee has approved Service Delivery and Budget Implementation Plan 2019/2020 that responds to 5 Local Government Key Performance Areas.

1. Municipal transformation and organisational development;
2. Basic service delivery;
3. Local economic development;
4. Municipal financial viability and management; and
5. Good governance and public participation.

Components of the SDBIP

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

4 INSTITUTIONAL ARRANGEMENTS

NTABANKULU LOCAL MUNICIPALITY HAS SIX DEPARTMENTS:

4.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

Operations Management	Strategic Management	Internal Audit
Responsible for: • Overall administrative management of the Office of the Municipal Manager • Manage second layer performance planning and reporting • Coordinates the drafting of the SDBIP • Coordinate drafting of the monthly, quarterly, half year and annual report • Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting • Coordinate research and institutional capacity • Is in charge of the overall institutional operations • Overall supervision of the implementation of all Municipal Calendar • Facilitate and Champion Back-to-Basics program	**Responsible for:** • Drafts the IDP in terms of relevant prescripts • Drafts the Institutional Score card ensure alignment with SDBIP • Facilitate individual performance agreements for section 54A and 56 employee • Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees • Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report	**Responsible for:** • Overall Internal Audit of the Municipality • Draft annual Internal Audit Plan including auditing risk and performance • Conduct Audits and reports to the Municipal Manager and the Audit Committee • Assists the functioning of the Audit Committee • Assists the functioning of MPAC

4.2 DEPARTMENT: CORPORATE SERVICES DEPARTMENT

Human Resources Management	ICT SERVICES	Administration & Council Support	Legal Support Services
Responsible for: • Human Resources Management • Recruitment selection induction and appointment • Placement, Transfer, • Personnel Management • Employee Conditions & benefits • H.R. Development	**Responsible for:** • Implementation of Integrated ICT • Full ICT Systems planning and administration • Hardware Provisioning and Support • Software Administration and Maintenance • Network Provisioning and Support • Data and Information Security	**Responsible for:** • Estates, Physical Facilities Office provisioning & Maintenance including hygiene services • Management of Archives and Records keeping • Manage customer care • Secretarial support to Councillors • Drafting of Annual Council Calendar • Compilation of	**Responsible for:** • Drafting of Service Level Agreements • Draft Contracts • Prepare Legal Briefings • Assist in the consideration and preparation of Litigations • Co-ordinate the drafting and alignment of By-laws • Interfaces with revenue services in credit control by issuing letters of demand etc

• Workplace skills plan, annual training plan and training reporting • Employee Wellness Programmes • Employment Equity • Labour Relations • Support LLF Sittings • Facilitate Disciplinary processes in terms of collective agreements • Implement and monitor all applicable laws and collective agreements	• Website update and maintenance • End user support	Agenda in terms of the standing rules and orders, • Recording of Minutes of all Council and its Committees • Ensure the drafting of the Orders Delegations • Compile the Decision Matrix Register, track implementation and report • Monitor the capacity development of Councillors • Implement Protocol Ushering Services	

4.3 DEPARTMENT: BUDGET & TREASURY OFFICE

Revenue Management	Expenditure Management	Financial Planning Services	Accounting Services and Stores	Supply Chain Management
Responsible for: • Revenue Management • Cash management • Billing of rates and Services • Maintain debtors book including credit control • Resolve Customer related enquiries	**Responsible for:** • Expenditure Management • Maintaining creditors book • Maintain the payroll • Resolve client related enquiries	**Responsible for:** • Budget planning & monitoring • Financial Reporting including MSCOA Reporting • Manage cash book	**Responsible for:** • Manage Assets in terms of GRAP • Manage stores	**Responsible for:** • Procurement in terms of SCM policy and regulations • Contract Management • Fleet Management and Logistics • Driver Messenger Services

4.4 DEPARTMENT: DEVELOPMENT PLANNING DEPARTMENT

Planning Services	Stakeholder Management & Special Programs Unit (Office of The Mayor)	Local Economic Development
Responsible for: • Co-ordination and management of land use	**Responsible for:** • General management of the	**Responsible for** • Drafting and Implementing a

• Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) • Evaluation & Certification of all building plans • Building Control & Building Monitoring • Spatial Development Framework • Plotting, zoning and keeping the Geographic Information System (GIS) • Environmental Impact Assessments • Manage Human Settlement development • Interfaces with Traditional Structures and other Land Stakeholders • Prepares and facilitates transfers of stands and developments to owners	office of the Mayor • Draft and research Mayor's Speeches and presentations • Stakeholder management including traditional leaders • Special Programmes for the Youth, Women + Men and Disabled • Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) • Support the HIV and AIDS council • Manage the overall Marketing Communication Strategy • Provide Municipal Branding • Co-ordinate Public Relations and Media Liaison • Co-ordinate the Municipal Calendar of Events • Co-ordinate the IGR for the Municipality	Master Economic Development Plan for Ntabankulu (vision 2030) • Draft and Implement LED Plan and strategy • Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture • Entrepreneurship Support and establishment of new Businesses • Investment attraction and promotion • Coordinate funding institutions (SEDA, SEFA, ECDC etc.)

4.5 DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Public Safety & Security	Environmental Management	Social Interventions	Social Services	Public Participation
Responsible for: • Overall Traffic Management including: • Driver's License Testing Centre (DLTC) • Road Safety Awareness • Traffic Law Enforcement • Security Services • By Law enforcement • Protocol Services for political office bearers • Disaster Management	**Responsible for:** • Manage waste removal and recycling including community education on waste management • Draft and implement an Integrated Waste Management Plan • Manage the upkeep of Parks, Gardens and Public walkways • Promotion of Green Revolution in the Municipal Area • Manage the establishment, maintenance including licensing of the	**Responsible for:** • EPWP co-ordination, reporting and maintenance • Implementation of Community Works Programme • Interface with funders for community skills development prior to projects being implemented • Draft a Poverty	**Responsible for:** • Managing community public and recreational facilities • Manage Community Services Centres (Thusongs) • Manage Sports, Arts and Culture • Manage Pounds	**Responsible for:** • Provisioning of support to the Speaker and reminding of all Council Legislative duties • Researching and draft Speaker's speeches and Presentations • Manage the Speaker's Office to ensure legislative compliance • Manage Public Participation including Ward Committees and Religious

	Landfill sites • Manage cemeteries existing and establishing new one	Reduction Plan • Implement and monitor poverty reduction programmes		Groups • Manage Social Facilitation by training communities on Human Rights • Manage Community Petitions Programme, by keeping register and monitor resolutions thereof

4.6 DEPARTMENT: TECHNICAL SERVICES DEPARTMENT

Operations & Maintenance	Projects Management Unit
Responsible for: • Managing the maintenance of all built capital infrastructure viz. ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ Public facilities • Managing the maintenance of Black Top Roads • Managing the maintenance of Gravel Roads • Manage the maintenance of Storm Water Drainage systems • Updating of the Municipal Road networks • Plant & Equipment Maintenance • Maintain Electricity street lights, Electricity in buildings	**Responsible for:** • Managing and implementing capital projects • Management of Municipal Infrastructure Grant (MIG) • Management of Integrated National Electrification Program (INEP) • Management & Implementation of all Own Funded Capital projects • Planning, facilitation and co-ordination of capital projects • ISD (Municipal/Institutional programmes/projects) • Monitoring and implementation of capital projects • Draft and Write reports of work-in-progress • Manage and certify work-in-progress and issue completion certificates

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		894	894	894	894	894	894	894	894	894	894	894	894	10,734	11,314	11,925
Service charges - electricity revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		150	150	150	150	150	150	150	150	150	150	150	150	1,798	1,935	2,059
Interest earned - external investments		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666
Interest earned - outstanding debtors		21	21	21	21	21	21	21	21	21	21	21	21	250	264	278
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167
Licences and permits		217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,740	2,888
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	126,981	132,771	146,408
Other revenue		5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	63,040	66,446	69,757
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and cont		**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**17,254**	**207,053**	**217,208**	**235,148**
Expenditure By Type																
Employee related costs		5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	70,335	75,354	80,629
Remuneration of councillors		968	968	968	968	968	968	968	968	968	968	968	968	11,616	12,243	12,904
Debt impairment		417	417	417	417	417	417	417	417	417	417	417	417	5,000	7,378	7,776
Depreciation & asset impairment		1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	26,350	27,773
Finance charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666
Contracted services		2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	26,640	33,592	35,365
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	28,278	38,400	40,738
Loss on disposal of PPE		1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	10,540	11,109
Total Expenditure		**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**14,864**	**178,370**	**205,438**	**217,962**
Surplus/(Deficit)		**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**2,390**	**28,684**	**11,770**	**17,187**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	57,164	56,035	65,427
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**85,848**	**67,805**	**82,614**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**7,154**	**85,848**	**67,805**	**82,614**

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 1 - Finance & Admin		16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	202,197	212,470	230,133
Vote 2 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Community and Social Services		33	33	33	33	33	33	33	33	33	33	33	33	400	–	–
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and Development		2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	30,055	27,591	35,061
Vote 8 - Sports & Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Road Transport		2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	27,464	28,818	30,760
Vote 10 - Housing.		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Public Safety		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167
Vote 12 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Environmental Potection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Public Safety		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Vote 15 - Finance & Admin 2		137	137	137	137	137	137	137	137	137	137	137	137	1,648	1,778	1,895
Total Revenue by Vote		**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**21,826**	**261,917**	**270,819**	**298,020**
Expenditure by Vote to be appropriated																
Vote 1 - Finance & Admin		5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	71,391	81,823	86,727
Vote 2 - Executive & Council		2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	24,684	26,578	27,575
Vote 3 - Community and Social Services		3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	38,166	42,977	46,021
Vote 4 - Internal Audit		42	42	42	42	42	42	42	42	42	42	42	42	503	1,925	2,029
Vote 5 - Waste Management		5	5	5	5	5	5	5	5	5	5	5	5	56	–	–
Vote 6 - Energy Sources		163	163	163	163	163	163	163	163	163	163	163	163	1,950	2,055	2,166
Vote 7 - Planning and Development		1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	14,980	18,317	19,520
Vote 8 - Sports & Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Road Transport		273	273	273	273	273	273	273	273	273	273	273	273	3,273	3,451	3,639
Vote 10 - Housing.		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Public Safety		118	118	118	118	118	118	118	118	118	118	118	118	1,420	1,581	1,666
Vote 12 - Other		67	67	67	67	67	67	67	67	67	67	67	67	807	1,244	1,312
Vote 13 - Environmental Potection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Public Safety		800	800	800	800	800	800	800	800	800	800	800	800	9,600	10,606	11,420
Vote 15 - Finance & Admin 2		903	903	903	903	903	903	903	903	903	903	903	903	10,836	14,007	14,964
Total Expenditure by Vote		**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**14,805**	**177,666**	**204,564**	**217,041**
Surplus/(Deficit) before assoc.		**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**84,252**	**66,255**	**80,980**
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**7,021**	**84,252**	**66,255**	**80,980**

Single-year expenditure ***to be appropriated***																
Vote 1 - Finance & Admin		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666
Vote 2 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Community and Social Services		496	496	496	496	496	496	496	496	496	496	496	496	5,958	685	722
Vote 4 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Energy Sources		2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	31,028	27,533	35,000
Vote 7 - Planning and Development		1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	12,007	1,291	1,360
Vote 8 - Sports & Recreation		276	276	276	276	276	276	276	276	276	276	276	276	3,309	–	–
Vote 9 - Road Transport		669	669	669	669	669	669	669	669	669	669	669	669	8,028	3,373	3,555
Vote 10 - Housing.		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Environmental Potection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Finance & Admin 2		127	127	127	127	127	127	127	127	127	127	127	127	1,520	890	954
Capital single-year expenditure sub-total	2	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**63,350**	**35,352**	**43,258**
Total Capital Expenditure	2	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**5,279**	**63,350**	**35,352**	**43,258**

CONCLUSION

The Service Delivery and Budget Implementation Plan is the basis of performance plans and agreements of the Municipal Manager, Directors, Managers reporting directly to the municipal manager also for Managers and Officers of Ntabankulu Local Municipality. This also informs the daily implementation of plans of every employee from operational level (Clerical) to elementary employee level of the Municipality.

The municipality will continuously endeavour to improve its Performance Management System as it strives to get a clean Audit. Ntabankulu Communities will be able to measure the municipal performance through the Service Delivery and Budget Implementation Plan.

NTABANKULU LOCAL MUNICIPALITY

FINAL SDBIP 2019/2020 MAY 2019

"ANNEXURE A"

Service Delivery and [illegible]mentation Plan 2019/2020

OFFICE OF THE MUNICIPAL MANAGER

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (March 2018)	Annual Target	Activities	2019/2020 Quarter 1 target (July-September)	POE	2019/2020 Quarter 2 target (October-December)	POE	2018/2019 Quarter 3 target (January-March)	POE	2018/2019 Quarter 4 target (April-June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome																
Good Governance	Strategic Planning -IDP	To enhance service Delivery through development, review and implementation of 2018-2022 IDP, by June 2022	GG04	Develop, adopt and implement process plan Develop IDP 2019/2022 Alignment of IDP with Sector Plans	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2019/2022	Improved service delivery	5.4.1	Adopted 2018/2022 IDP	Develop and Adopt IDP 2020/2022 by June 2020	Develop IDP Process Plan Coordinate Update of the Situational Analysis Coordinate strategic planning sessions Consolidate draft IDP 2020/2021 Advertise draft IDP for comments Consolidate Final IDP Coordinate State of the Municipal Address	Adopted IDP Process Plan	Council resolution for the adopted IDP process plan	updated situational analysis	Report on updated situational analysis	Draft IDP 2020/2021	Council Resolution for adoption of the draft IDP Advert Proof of submission to AGSA, Cogta, Provincial legislature, NT & PT	Adopted IDP 2020/2021	Council Resolution for adoption of the Final IDP Advert Proof of submission to AGSA, Cogta, Provincial legislature, NT & PT	Annually reviewed IDP	R 2 750 000	E/S	IDP,IGR & PMS Manager
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure community involvement in Integrated development planning process	IDP Process Plan, Situational analysis	Number of Ward based plans, Draft IDP	Service Delivery report	5.1.3	One IDP Outreach program conducted and midyear service delivery report	Two IDP & Budget outreach programs conducted by June 2019	Develop Concept Document for IDP& Budget Outreach programs Coordinate sitting of the IDP Technical Committee Coordinate IDP & Budget Outreach Program Consolidate IDP/Budget Outreach report Consolidate Ward Based Plans	Developed Concept Document for the IDP & Budget Outreach Program	Approved Concept document	One IDP Outreach program conducted to all wards	IDP & Budget outreach report, 17 Ward Based plans & attendance register	No target	NA	One IDP Outreach program conducted to all wards	IDP & Budget outreach report	Quartely report on IDP/Budget Outreach program & Attendance register		E/S	IDP,IGR & PMS Manager
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure community involvement in Integrated development planning process	IDP Process Plan, Situational analysis	Number of IDP Representative forum meetings	Effective participation of stakeholders in IDP Processes		Two IDP Representative forum meetings held in the financial year 2018/2019	Four IDP Representative Forums convened by June 2020	Coordinate sitting of committees Facilitate IDP Representative Forum Monitor and evaluate implementation of IDP Representavie forum resolutions	One IDP Representative forum Coordinated	Agenda Attendance register Minutes Resolution Register	One IDP Representative forum Coordinated	Agenda Attendance register Minutes Resolution Register	One IDP Representative forum Coordinated	Agenda Attendance register Minutes Resolution Register	One IDP Representative forum Coordinated	Agenda Attendance register Minutes Resolution Register	Quartely report on functioning of the IDP Representative forum	R 65 000	E/S	IDP,IGR & PMS Manager
	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Tunely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.1	2018/2019 signed performance agreements of Directors, Managers and Officers and PMS policy	2019/2020 signed Performance agreements for Directors, Managers and Officers by June 2020	Coordinate signing of performance agreeements Submission of Performance contracts to Cogta Coordinate review of performance plans in line with reviewed SDBIP	Performance Agreements for 2019/2020 signed by all directors, managers and officers	Signed Performance agreements Proof of submission to Cogta	No target	N/A	Perfomance plans 2019/2020 reviewed by Directors, Managers and Officers	Reviewed performance plans Proof of submission to Cogta	Performance Agreements for 2020/2021 signed by all directors	Signed Performance agreements Proof of submission to Cogta	Quartely reports on signing of performance agreements	R 1 610 000	E/S	IDP,IGR & PMS Manager

				Monitor,evaluate and measure performance	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of Institututional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance	S.S.2	2017/2018 Institutional annual performance & institutional Mid-term Performance evaluation reports for 2018/2019	2020/2021 institutional scorecard and 2019/2020 individual performance evaluation reports by June 2020	Coordinate development of the Institutional Scorecard 2020/2021 Consolidate, analyse institutional quarterly performance reports Coordinate sittings of the individual performance committees Submission of quartely performance reports to Internal Audit, Audit Committee, Executive Committee and Council Prepare Performance reports and submit to AGSA and Provincial Treasury	4th Quarter Institutional performance 2018/2019 submitted to Council	4th Quarter Performance report 2018/2019 Council resolution for adoption of the 4th Quarter performance report	1st Quarter Institutional performance 2019/2020 submitted to Council	1st Quarter Institutional performance 2019/2020 Council resolution for adoption of the 1st Quarter performance report	Midterm Institutional performance 2019/2020 submitted to Council Midterm individual performance evaluations 2019/2020 conducted	Midterm Institutional performance 2019/2020 Council resolution for adoption of the 1st Quarter performance report Midterm individual performance evaluations 2019/2020 Report & attendance registers	3rd Quarter Institutional performance 2019/2020 2018/2019 Annual individual performance evaluations conducted	3rd quarter Institutional performance 2019/2020 Council resolution for adoption of the 3rd Quarter performance report 2018/2019 individual performance evaluations Report & attendance registers	Quartely performance evaluation reports			IDP,IGR & PMS Manager
				Preparation of the annual report in line with MFMA and Circular 63.	Approved SDBIP 2018/2019 and Audited Annual report 2017/2018, Midterm performance report 2018/2019	Adopted Annual Report 2018/2019 with Oversight	Improved accountability to Council, public,AGSA, Treasury & Cogta	S.S.3	2017/2018 Audited annual report	2018/2019 Audited Annual report with Oversight by June 2020	Coordinate management sittings for consolidation of the draft Annual Report 2018/2019. Prepare draft Annual Report for submission to Internal Audit, Audit Committee, Executive Committee, Council, AGSA and MPAC Attend to AGSA RFI's and COAF's on AOPO Prepare adverts of the draft and final annual report for public comments Submit audited annual report and oversight to AGSA,Cogta,NT,PT	Draft Annual Report submitted to Council, AGSA, MPAC,PT & NT	Council resolution for noting of the draft annual report Proof of submission to AGSA,Cogta, NT & PT	Final Annual Report adopted by Council	Council resolution for adoption of the final annual report Proof of submission to AGSA,Cogta, NT & PT Advert of the annual report	No target	NA	No target	NA	Quartely Report on development of the annual report			IDP,IGR & PMS Manager
Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG06	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	S.6.1	2018/201 risk based Internal audit plan and internal audit reports	12 audit reports produced and submitted to audit committee by June 2020	Facilitate approval of risk based internal audit plan, internal audit charter by the audit committee Prepare engagement letter for the execution of planned audits Execute the planned audits and prepare audit reports for presentation to the management and the audit committee Monitor implementation of internal audit findings and AGSA findings	Developed risk based internal audit plan and reviewed internal audit charter 3 internal audit reports produced as per approved internal audit plan and submitted to audit committee	Approved risk based internal audit plan and approved internal audit charter Signed internal audit reports and proof of submission to the audit committee	3 internal audit reports produced as per approved internal audit plan and submitted to audit committee	Signed internal audit reports and proof of submission to the audit committee	3 internal audit reports produced as per approved internal audit plan and submitted to audit committee	Signed internal audit reports and proof of submission to the audit committee	3 internal audit reports produced as per approved internal audit plan and submitted to audit committee	Signed internal audit reports and proof of submission to the audit committee	Quaterly Audit reports	R 1 208 752	E/S	Internal Audit Manager
				Coordinate development and implementation of Audit action plan	2017/2018 AG Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	S.6.2	2017/2018 Audit Action Plan, operation clean audit committee terms of reference and one operation clean audit committee meeting	90% audit findings reduced by June 2020	Coordinate sittings of the operation clean audit committee Consolidate the progress on implementation of audit action plan and POEs for submission to internal audit Monitor implementation of AGSA findings	25% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	50% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	75% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	90% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	Quarterly progress reports	nil	n/a	Senior Operations Manager
				Coordinate audit committee sittings as per MFMA section 166	Audit committee charter and institutional calender	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	S.6.3	4 Audit Committee meetings convened in the financial year 2018/2019.	4 Audit Committee sittings coordinated by June 2020	Coordinate review and approval of the audit committee charter by the audit committee and Council Coordinate sitting of audit committees	1 audit committee meeting convened	Invitations, Agenda, Minutes, attendance register and resolutions Register	1 audit committee meeting convened	Invitations, Agenda, Minutes, attendance register and resolutions Register	1 audit committee meeting convened	Invitations, Agenda, Minutes, attendance register and resolutions Register	1 audit committee meeting convened	Invitations, Agenda, Minutes, attendance register and resolutions Register	Quarterly reports on the functioning of the audit committee	R 510 000	E/S	Internal Audit Manager

				Coordinate implementation and review of audit committee resolutions	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.4	72% Audit Committee resolutions implemented in 2018/2019.	4 reports produced on implementation of audit committee resolutions by June 2020	Prepare and distribute audit committee resolution register to management Monitor and evaluate implementation of audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of Audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of Audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of Audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of Audit committee resolutions	Quarterly progress reports	nil	n/a	Internal Audit Manager
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	2018/2019 strategic risk registers, operational risk registers and 42% mitigated risks by midterm 2018/2019.	80% mitigated risks by June 2020	Coordinate risk assessment workshop for development of strategic risk register Consolidate draft strategic risk register for submission to audit committee, EXCO and Council Coordinate development of operational risk registers by all directorates	Developed 2019/2020 strategic risk register and operational risk registers and 20% mitigated risk	Approved strategic Risk Register and operational risk registers Risk management Report	40% mitigated risk	Risk management Report and risk register	60% mitigated risk	Risk management Report and risk register	60% mitigated risk	Risk management Report and risk register	Quarterly progress reports	R 98 000	E/S	Senior Operations Manager
	Council Support	To strengthen the oversight functioning of the administration and Council by 2022	GG02	Coordinate section 50 committee sittings to adhere to the legislative prescripts .	Delegation Framework Rules of order Institutional calendar	Number of Section 50 Committees coordinated	Effective functioning of the Section 50 committees .	5.2.3	Five Special and two ordinary Section 50 committee meetings coordinated .	Coordinate sitting of four Section 50 committee meetings by June 2020.	Prepare notices and coordinate sittings of the EXCO Coordinate submission of EXCO reports Review EXCO minutes	One executive committee sitting coordinated	Notice; Attendance Register & Minuites.	One executive committee sitting coordinated	Notice; Attendance Register & Minuites.	One executive committee sitting coordinated	Notice; Attendance Register & Minuites.	One executive committee sitting coordinated	Notice; Attendance Register & Minuites.	Quarterly report on functioning of the EXCO	R 10 000	E/S	Senior Operations Manager
				Coordinate operations to adhere to the institutional calender	Institutional calender	Number of meetings conducted	Effective functioning of committees	5.2.4	2018/2019 institutional calender	Development and monitoring of 2019/2020 institutional calender by June 2020	Monitoring of sittings in the institutional calender	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Quarterly progress reports	nil	n/a	Senior Operations Manager
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented council resolutions	Improved accountability to Council and public	5.2.5	1st quarter and midterm report on implementation of council resolutions	4 reports produced on implementation of Council resolutions by June 2020	Prepare and distribute Council resolution register to management Monitor and evaluate implementation of Council resolutions	1 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	nil	n/a	Senior Operations Manager
	Compliance with legislation			Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Performance reports.	Improved performance of Service providers.	5.8.2	Existing contracts signed with service providers	Monitored performance of Service Providers by June 2020	Facilitate availability of service level agreements for the appointed service providers Consolidate report on performance of service provider in line with the approved SLA. Submit report on performance of service providers to BTO	Monitored performance of Service Providers asper set deliverables	monthly reports on performance of service providers	Monitored performance of Service Providers asper set deliverables	monthly reports on performance of service providers	Monitored performance of Service Providers asper set deliverables	monthly reports on performance of service providers	Monitored performance of Service Providers asper set deliverables	monthly reports on performance of service providers	Quarterly progress reports	nil	n/a	Legal Coordinator
Good Governance	Compliance with legislation	To ensure compliance with Municipal legislative prescripts, policies and by-laws by June 2022	GG 08	Develop, review and implement policies, sector plans and by-laws	Policies, Service Level Agreements for existing Service Providers	Number of Status Quo Reports developed	Informed forward Planning		Council Adopted Municipal Policies .	Status Quo of the municipality to inform 2019/2020 plans and budget developed by June 2020	Procurement of Service Provider . Inception meeting Report on Analysis of the status quo	Inception Report and Project plan	Appointment Letter and Service Level Agreement	Status Quo Analysis reported	Analysis Report	No target	N/A	No target	N/A	Quarterly progress reports	R 400 000	E/S	Senior Operations Manager
				Coordinate and report on implementation of Back to Basics	Back to basic action plan	Number of Back to basic reports developed	Improved municipal performance	5.8.3	5 Back to Basics implementation Reporst submitted as at December 2019	12 monthly back to basics reports as per action plan coordinated by June 2020	Distribute reporting template to relevant units . Consolidate report for the institution Submit Report to National Cogta	3 reports produced on implementation of Back to Basics	Quarterly Progress Report	3 reports produced on implementation of Back to Basics	Quarterly Progress Report	3 reports produced on implementation of Back to Basics	Quarterly Progress Report	3 reports produced on implementation of Back to Basics	Quarterly Progress Report	Quarterly progress reports	Nil	N/A	Senior Operations Manager
LED	Job creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities		122 FTE's created. R1,231m incentive grant received	Two Job opportunities Created by June 2020	Facilitate Appointment of beneficiaries Reporting on EPWP monthly, quarterly and Yearly	Appointment of Two EPWP Beneficiaries . Monitored EPWP beneficiaries	Appointment Letters . Monitoring Report on Jobs created	Monitored EPWP beneficiaries	Monitoring Report on Jobs created	Monitored EPWP beneficiaries	Monitoring Report on Jobs created	Monitored EPWP beneficiaries	Monitoring Report on Jobs created	Quarterly progress reports	R 84 000	E/S	Senior Operations Manager

"ANNEXURE B"

Service Delivery and Implementation Plan 2019/2020

CORPORATE SERVICES DEPARTMENT

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (March 2018)	Annual Target	Activities	2018/2019 Quarter 1 target (July-September)	POE	2018/2019 Quarter 2target (October-December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome																
Institutional Development & Organisational Transformation	ICT	To provide centrally co-ordinated ICT Services in line with the ICT Gorvernance Framework by 2022.	IDOT 01	Upgrading & installing ICT (Infrastructure) within the Municipal sites. (i.e Main site,traffic ,records & archives)	Budget, ICT Comitee and Municipal ICT Infrasture Upgrade Plan	Number of sites with upgraded network infrastructure .	Improved network infrastructure	2.1.1	Main servers, backup servers, switches.	Upgraded ICT infrastracture in 3 municipal sites by June 2020	Develop terms of reference, develop service level aggreement. Install new cat 6 network cabling.Installation of new servers with 2 terrer bites (main site).Install new switches,New cabinets,new converters , new links& trunking, sever infrastructure softwares (3 municipal sites).Access control system in the server room (main site)	Service provider for Infrastructure upgrade appointed.	Service provider appointment letter	Installation of switches, wireless and CAT 6 cabling in the main site.	Close out report	Main Site Server upgrade	Close out report	Installation of cables ,cabinets , switches , links and trunkings at traffic and records & archives.	close out report	Close out report	1 050 000	E/S	Corporate Services
										ICT Assessment conducted by June 2020	1. Develop Terms of Reference 2. Advertisement 3. Compilation of	Developed Terms of Reference	Signed Terms Of Reference	Site Assessment	Assessment Report	Site Assessment	Assessment Report	Site Assessment	Assessment Report	Quarterly Report	100 000		
				Implementing ICT Gorvenance Framework	ICT steering committee,and budget	Number of ICT governence framework implementation report. meetings coordinated	Sound ICT governemance	2.1.2	Terms of references and appointment letters	Four ICT Committee meetings co ordinated by June 2020	1 Coordinated ICT Committee sitting.	1 Coordinated ICT Committee sitting.	Attandance Register and minutes	1 Coordinated ICT Committee sitting.	Attandance Register and minutes	1 Coordinated ICT Committee sitting.	Attandance Register and minutes	1 Coordinated ICT Committee sitting.	Attandance Register and minutes	Quatery report	Nil	E/S	Corporate Services
				Improve administrative processes by acquiring,managing , monitoring & maintaining municipal systems (EDMS, Mimecast,e - Recriutment, Munisoft, Fleet management, customer care, leave management , automated perfomance management,MSCOA & electrical	Budget,terms of reference,and systems	Number of operationalised systems installed and number of lisences renewed.	Quality administration	2.1.3	Pastel Evolution, EDMS, data cibecs backups, clocksystems.	3 operationalised system installed (customer care, PMS and EDMS systems) and 3 systems licenses renewed(bulk sms system , MS office suite,Cibecs back up system) by June 2020.	Develop terms of reference, develop service level agreement.Facilitate license renewal .	Service provider appointed for customer care system. Training and finilisation of EDMS system	Appointment letter.	Customer Care system installation	Close out report	Training of customer care staff on installed systems.	Training report	appointment of service provider for 3 systems lisences . Appointment of Service Provider for PMS System	close out report Appointment Letter and Closeout Report	Quarterly reports.	1 300 000	E/S	Corporate Services
				Provide and manage cellphones, 3G cards and telephone handsets	Policy and Needs analysis	Number of monitoring on provision of cellphones,3g cards and telkom hand sets	Communication and accessebily	2.1.4	Cellphone and 3G card policy , distribution registers	12 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets by June 2020	capturing, co ordination and reporting.Facilitate upgrades and replacements.	3 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets	Monitoring reports	3 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets	Monitoring reports	3 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets	Monitoring reports	3 Monitoring reports on provision of Cellphones, 3g cards and telkom hand sets	Monitoring reports	distribution register and monitoring reports	R1000 000.00	E/S	Corporate Services
				Provision and management of tools of trade(desktops and laptops)	Policies, human resourse and budget	number of tools of trade(desktops & laptops) reports.	Productive administration	2.1.5	Desktop and Laptop policy	12 Monitoring reports on provision of desktops and laptops by June 2020.	deveveloping request forms,distribution register and monitoring reports.	3 Monitoring reports on provision of laptops and desk tops	Reports	3 Monitoring reports on provision of laptops and desk tops	Reports	3 Monitoring reports on provision of laptops and desk tops	Reports	3 Monitoring reports on provision of laptops and desk tops	Reports	Distribution register and monitoring reports	R600 000.00	E/S	Corporate Services
				Upgrade, maintain and host the municipal website	Budget& compliance information	Operational website	Preserved municipal information	2.1.6	Functioning website	Upgraded Municipal Website and 12 monitoring reports by June 2020.	1. Procurement of services for website upgrade 2.consolidate and upload municipal information	3 monitoring reports of municipal Information on website	screen shots, monitoring reports	3 monitoring reports of municipal Information on website	screen shots, monitoring reports	1. Upgraded Municipal Website . 3 monitoring reports of municipal Information on website	1. Close out Report . 2. Screen shots, monitoring reports	3 monitoring reports of municipal Information on website	screen shots, monitoring reports	monitoring report and screenshots.	Nil	E/S	Corporate Services
	Customer Care	To provide an inter-active platform for external & internal municipal customers' queries & complaints by June 2022.	IDOT02	Implement customer care policy & strategy.	Customer care strategy, data collection questionnaires & budget	number of BPCF sittings	Customer satisfaction .	2.2.1	1Workshop for BPCF members Conducted and 3 BPCF meetings sat.	4 BPCF sittings by June 2020	Facilitate the BPCF sitting(Invitations,agenda,&minutes	1 BPCF sittings coordinated	Attendance register,agenda and minutes	1 BPCF sitting coordinated.	Attendance register,agenda and minutes	1 BPCF sitting coordinated.	Attendance Registers & minutes	1 BPCF sitting coordinated.	Attendance Registers & minutes	Quarterly BPCF Report	Nil	E/S	Corporate Services

				Register customer care complaints & enquiries and direct to relevant directorate & sector departments.	Customer care complaints register,municipal customer care line and presidential hotline report .	number of issues raised by external Customers through complaints register and presidential hotline attended and refered.	Customer satisfaction.	2.2.2	30 customer complaints/comments received, refered and managed.	100% customer complaints/comments received ,refered and attended by June 2020	1. Register for complaints or comments 2. Capturing of complaints 3.Developing of compliants report refred and attended report3. Submit report to Alfred Nzo	100% customer complaints/comments received ,refered and attended by June 2020.	Report on received , reffered and attended complaints.	100% customer complaints/comments received ,refered and attended by	Report on received , reffered and attended complaints.	100% customer complaints/comments received ,refered and attended by June 2020.	Report on received , reffered and attended complaints.	100% customer complaints/comments received ,refered and attended by June 2020.	Report on received , reffered and attended complaints.	Quaterly complainis Report	Nil		Corporate Services
				Enforce adherence to Customer care policies and procedures.	Budget and presentations conducted	Number of workshops on customer care to internal employees and councillors	Improved interpersonal relations .	2.2.3	One Batho Pele workshop conducted	1 workshop [Batho Pele Principles, Policy and Charter] by June 2020	Facilitate the Batho Pele awareness workshop.Customer Careline launch.	1Customer workshop conducted.	Presentation doc & attendence register.	Customer Care day held.	Invitations & attendeance register & programme	No target	N/A	No Target	N/A	Precentation and attendance registers.	R400 000.00	E/s	Corporate Services
				Acquire municipal office furniture	Terms of reference furniture requisition list and budget	number of offices provided with furniture	Conducive environment	2.2.4	MM,s Office , Admin, IPD , LED,HR, Office boardroom Furniture caquired.	4 offices provided with furniture by June 2020	1.update needs analysis on required ofice furniture, Facilitate provision of office furniture.	1 office provided with furniture by June 2020	Delivery notes	2 office provided with furniture by	Delivery note	2 office provided with furniture by June 2020	Delivery note	1 office provided with furniture by June 2020	Delivery note	Quartely reports	R 330 000	E/S	Corporate Services
	Municipal Administration.	Ensure an accountable administration by adhering to legislative prescripts & policies by 2022.	IDOT03	Provide and monitor cleaning & hygiene services in all municipal offices(Main offices,traffic ,manyano,pound ,cemetery,land fill site& records & archives)	Personnel, Monitoring schedules,cleaning equipment and material.	Number of reports on cleaning and hygiene services	Cleaned workplace and report on health promotion programs and minimized health and safety risks	2.3.1	12 monthly cleaning monitoring schedules and cleaning reports by June 2020	12 monitoring reports on cleaning and hygiene servicesby June 2020..	provision of cleaning and hygiene material.Draft cleaning schedules 2. Develop Monitoring reports.Hold staff meetings	3 Cleaning and hygiene services monitoring reports	Report	3 Cleaning and hygiene services monitoring reports	Report	3 Cleaning and hygiene services monitoring reports	Monitoring report and Cleaning Schedules	3 Cleaning monitoring schedules	Report	Cleaning and hygiene services monitoring reports	R 500 000.00	E/s	Corporate Services
				Implement the Municipal Records Management policies and regulations.	Policies & regulations, file plan, and budget	Number of records management Reports produced.	Proper Records management system .	2.3.2	Draft records and archives policy and procedures,file plan ,classification register.	12 implementation reports	Letter to Provintial Archives for disposal of aging.2.Facilitate records awareness workshop.	3 implementation reports	Report	3 implementation reports	Report	3 implementation reports	Report	3 Implementation reports	Report	Quarterly Implementation report	R 179 500	E/s	Corporate Services
GG	Council Support	To strengthen the oversight functioning of the Council by 2022	GG 02	Review and implement MPAC workplan and Institutional calendar	MPAC Work Plan and Rules of Order	Four MPAC sittings coordinated	Munites of Four MPAC sittings	5.2.1	Four MPAC meetings coordinated	Four MPAC sittings coordinated by June 2020	Facilitate the sitting of MPAC	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	One MPAC sitting coordinated	Notice, Draft minutes, attendance register	Minutes, attendance register	210 000	ES	Corporate Services
					Oversight project visits itenerary	Four Quarterly project visits	Project visit reports		Visit conducted and oversight report developed	Oversight visits to all municipal projects conducted by June 2020	1.Develop itinerary for projects to be visited. 2.Conduct Project visits.	Four projects sites visited	Project oversight report	Four projects sites visited	Project oversight report	Four projects sites visited	Project oversight report	Four projects sites visited	Project oversight report	Quarterly reports			Corporate Services
				Coordinate section 79 committee sittings to adhere to the legislative prescripts .	Terms of reference	Four Section 79 Committee sittings	Munites of Four Section 79 committee meetings	5.2.2	Four section 79 committee meetings coordinated	Four meetings of Public Participations and Petitions Committee convened by 30 June 2020	Facilitate the sitting of public participation and petitions committee	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	Minutes, attendance register		ES	Corporate Services
										Four meetings of Rules, ethics & members interests committees convened by 30 June 2019	Facilitate the sitting of Rules,Ethics and Members committee	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	One Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	Minutes, attendance register		ES	Corporate Services
				Coordinate section 80 committee sittings to adhere to the legislative prescripts.	Terms of reference	Four Section 80 Committees sittings	Munites of Four Standing committee meetings	5.2.3	Five standing committees and Terms of reference in place for standing committees.	Four standing committee sittings for each committee coordinated by 30 June 2019	Facilitate the sitting of standing committeess	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	One standing committee sittings co-ordinated	Notice, Draft minutes and attendance register	Minutes, attendance register		ES	
				Coordinate Council sittings to adhere to the legislative prescripts.	Rules of order	Munites of Five council sittings	Functional Municipal Council	5.2.5	Nine council meetings Coordinated.	Five council meetings Conducted by 30 June 2019	Facilitate the sitting of council	One Council sitting co-ordinated	Notice, Draft minutes , attendance register	One Council sitting co-ordinated	Notice, Draft minutes, attendance register	One Council sitting co-ordinated	Notice, Draft minutes, attendance register	One Council sitting co-ordinated	Notice, Draft minutes, attendance register	Minutes, attendance register and resolution register		ES	Corporate Services
				Develop and implement women caucus plan	Women caucus plan	minutes on women caucus sittings	Functional Women Caucus.		Number of Women Councillors	Two women caucus programmes and Four quarterly meetings for women caucus coordinated by June 2020	Prepare Concept Document Issue Notices and invitations Coordinate women caucus meetings.	Launch of the Womens Caucus and One Women Caucus meeting coordinated	Concept Document ,Notice, Attendance Registers and Minutes	Induction and One Women Caucus meeting coordinated	Notice, Attendance Registers and Minutes	One Women Caucus meeting coordinated	Notice, Attendance Registers and Minutes	One Women Caucus meeting coordinated	Notice, Attendance Registers and Minutes	Minutes , attendance Registers and Notices	R 100 000.00	E/S	Corporate Services

				Develop and implement council study group programmes.	Council study group plan /programme	Study group sittings minutes.	0			Number of Councillor study groups conducted	Four quarterly council study group sittings coordinated by June 2020.	Prepare Concept Document Issue Notices and Invitations Coordinate council study group sittings	One Council study group sitting coordinated	Concept Document , Report and Attendance Register .	Executive Committee study group sitting coordinated	Concept Document , Report and Attendance Register .	Traditional Leaders study group sitting coordinated	Concept Document , Report and Attendance Register .	Council study group sitting coordinated	Concept Document , Report and Attendance Register .	Quarterly Reports	R 1 000 000.00	E/S	Corporate Services
	Human resource management.	Ensure recruitment and management of Human Resource through implementing relevant legislative prescripts by 2022.	IDOT 04	Implement the Occupational Health & Safety policies and regulations.	OHS Regulations/Policies, budget, check list & municipal vehicle. OHS Committee	Number of reports on Municipal OHS Policies and Regulations produced.	Healthy and Safe work environment.	2.4.1	05 Municipal sites inspected and 4 reports produced	12 reports on Municipal OHS Policies and Regulations produced.	Inspect , report and mitigate harzadous incidents in 5 Municipal Sites.	3 inspection reports on Municipal OHS Policies and Regulations produced.	Inspection Report	3 inspection reports on Municipal OHS Policies and Regulations produced.	Inspection rep	3 inspection reports on Municipal OHS Policies and Regulations produced.	Inspection report	3 inspection reports on Municipal OHS Policies and Regulations produced.	Inspection Report	Quarterly Inspection Report	R850 000	E/S	Corporate Services
				Coordinate the leave management by conducting monthly leave reconciliations.	Leave Application books, VIP system, and Clocking registers	Number of leave reconciliation reports produced	Quality/ Non-discrepency leave management system	2.4.2	VIP system, Leave Register, Leave Application books, Conditions of Service, Manual and Electronic Clocking Machine	12 Leave reconiliation reports produced.	Reconcile leave register and attendance register.	3 Leave reconiliation reports produced.	Reconciliation reports.	3 Leave reconiliation reports produced.	Reconciliation reports.	3 Leave reconiliation reports produced.	Reconciliation reports.	3 Leave reconiliation reports produced.	Reconciliation reports.	Quarterly leave management reports.	R20 000	Not applicable	Corporate Services
				Review and implement Organizational structure.	IDP, and Municipal Budget.	Reviewed organisational structure	Competent workforce	2.4.3	2017/2018 Oganogram , terms of reference for organogram review.	Reviewed Organisational structure 2019/2020	Develop terms of reference for organogram review,Conduct organogram consultation (directorates)Develop draft organogram	No Target	N/A	Organogram consultations conducted	Consultation report	Developed Draft organogram	Draft organogram	Facilitated Adoption of organogram by Council	Council resolution	Signed organogram			
					Approved Organogram, Recruitment plan	Percentage of prioritised and budgeted positions filled	Competent workforce	2.4.5	Total number of employees are 173, 10 prioritised positons for 2018 /2019 financial year filled	100 % priorized & budgeted positions filled	Develop recruitment plan, develop Recruitment report.Facilitate recruitment processes	25% prioritised and budgeted posts filled	Recruitment report	25% prioritised and budgeted posts filled. And one induction program conducted	Recruitment report and Attendance Register	25% prioritised and budgeted posts filled	Recruitment repo	25% prioritised and budgeted posts filled. And one induction program conducted	Recruitment report and Attendance Register	Quarterly Recruitment report	R180 000	E/S	Corporate Services
					Approved organogram , placement policy	Number of placed employees	Motivated workforce	2.4.6	1 floating employee	100% floating employees placed	Identify floating employees2.identify relevant positions for placement.Conduct consultations with affected employees.Placement of the employees	Floating employees consulted.	Consultation report	Floating employees consulted.	Consultation report	25% Floating employees placed	Placement report	100% Floating employees placed	Placement repo	Placement reports			Corporate Services
				Develop and evaluate job descriptions .	Job Evaluation policy , budget	Number of positions evaluated	Remuneration of employees as per workload.	2.4.7	40 positions evaluated	30 positions evaluated by June 2020.	Review job descriptions on affected positionsin the new organofram.Develop new job descriptions.Submit to the district job evaluation committee and provincial audit committee	100% new positions job descriptions developed	new job discriptions	10 positions evaluated	Job evaluation report	15 positions evaluated	job evaluation report	30 positions evaluated	job evaluation report	Job evaluation reports	R124 807	E/S	Corporate Services
				Implement Employee Wellness Programmes.	Policies, Budget, & personnel	Number of wellness programs conducted and reports.	Motivated, healthy and productive employees.	2.4.8	3 wellness programs	3 health promotion programs by June 2020	Coordinate wellness day(funrun/ aerobics). Coordinate world aids day .	Mental health program conducted.	not applicable	World aids day held.	Quartely report	Wellness day event(funrun/ aerobics)	Quartely report	3 health promotion	Quarterly report	Reports	R500 000.00	E/S	Corporate Services
				Cordinate Employee Sport activities	Budget, sports committee, policy	Number of sports activies coordinated.	Motivated, healthy and productive employees.	2.4.9	3 sports activites conducted	3 sport activities by June 2020	Coordinate SAIMSA games Organise 2 sport activities (incoming & outgoing matches,)	SAIMSA games	Report on sport activity	1 sport activity	Report on sport activity	1 sport activity	Report on sport activity	No target	No target	Reports	R500 000.00	E/S	Corporate Services
				Implement Employee Assistance Programmes.	Policies, Budget, & personnel	Number of EAP consultation reports produced.	Motivated, healthy and productive employees.	2.4.10	4 reports on EAP consultations	4 reports on EAP consultations by June 2020	Conduct consultations on 100% referred EAP cases	1 EAP consultation report	EAP report	1 EAP consultation report	EAP report	1 EAP consultation report	EAP report	3 EAP consultation report	EAP report	Reports	R20 000	E/S	Corporate Services
	Human resource development.	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2022.	IDOT 05	Develop & implement WSP.	Budget, WSP, Annual Training Plan and Training Committee	Number of training interventions implemented	Capacited & developed employees and Councillors	2.5.1	2018-19 WSP and annual training Plan	15 training interventions implemented& WSP development by June 2020.	Coroodinate the implemntation of training plan.	5 training iterventions implemented.	Certificates/ attendance registers.	10 training iterventions implemented.	Certificates/ attendance registers.	15 training iterventions implemented.	Certificates/ attendance registers.	Developed Workplace skills plan.	Workplace skills plan	Training report	R1 650 000	E/S	Corporate Services
				Develop/review and implement Employment Equity plan.	Employement Equity Plan and EEP Committee	Percentage of represention in terms of gender, disability, race and youth.	Equitable Workforce	2.5.2	One disabled person at Elementary level	Implemented Employment Equity Plan by June 2020.	Coordinate the recuitment of disabled and coloured persons.	No target	Not aplicable	No target	Not aplicable	1 disabled employee recruited	Appointment letter	1 Courloured employee recruited	Appointment letter	Quartely recruitment reports	Not applicable	Nil	Corporate Services

	Labour relations			Implementation of Employee Relations Management policies, regulations and legislative prescripts .	LRA,BCEA, main collective agreement, NLM HR manual and code of conduct.	Number of reports on employee relations	Sound employer /employee relations.	2.5.3	1 pending matter in the Labour Court	Conduct 2 workshops on employee relationsby June 2020.	Coordinate workshops on Main Collective Agreement & Code of Conduct.	1 Workshop on employee relations	Attendance registers	No target	No tagert	No target	No target	1 Workshop on Code of Conduct, Disciplinary Procedures & Grievance Procedures	Attandance registers	Quality employer & employee relations	R30 000	E/S	Corporate Services
					Employee Relations policy and legislative prescripts.	number of reports on employee discipline	Sound employer /employee relations.	2.5.4	2 Reports on employee discipline	4 reports discipline on employee discipline by June 2020.	Coordinate desciplinary processes.Develop a report on employee desciplinary processes.	1 discipline report	Quarterly reports Report	1 disciplinary report	Quarterly report	1 discipline report	Quarterly reports Report	1 discipline report	Quarterly reports Report	Quarterlyreports			
					Coordination of the sitting of Local Labour Forum .	Institutional Calender and LLF Schedules	Number LLF sittings	Sound Governance and Governance	2.5.5	8 Local Labour Forum Meetings held	8 Local Labour Forum meetings	Facilitate 2 Local Labour Forum meetings per Quarter.	2 Local Labour Forum meetings	Attendance Registers,Agenda & Minutes	Coordinate 2 Local Labour Forum meetings	Attendance Registers,Age nda & Minutes	Coordinate 2 Local Labour Forum meetings	Attendance Registers,Agenda & Minutes	Coordinate 2 Local Labour Forum meetings	Attendance Registers,Age nda & Minutes	Quality employer & employee relations	R0.00	E/S	Corporate Services
	Litigations	To minimise litigations by and against the municipality by June 2022	GG09	Periodically management and monitoring of litigations	Litigation register	Number of resolved litigations by and against the Municipality	Reduced contigent liabilities	5.9.1	Litigation register	Monitor legal services cases by and against the municipality by June 2020	Consolidate all the legal cases Engage the departments on cases required for conveyancing Facilitate reporting by the law firms Consolidate reports for submission to Council committees and Council.	Monitored legal services cases by and against the municipality	Report on legal cases	Monitored legal services cases by and against the municipality	Report on legal cases	Monitored legal services cases by and against the municipality	Report on legal cases	Monitored legal services cases by and against the municipality	Report on legal cases	Quarterly progress reports	R 700 000	E/S	Legal Coordinator
	Compliance with legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plans.	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.1	Policies, by-laws & sector plans in place	Coordinate review and development of policies and by laws by June 2020	Engage directorates on policies and by-laws to be reviewed and developed coordinate policy review sessions Submission of draft policies and by-laws to EXCO and Council for noting Coordinate public participation on the draft by-laws Coordinate adverts of by-laws Submission of final policies and by-	Research conducted on policy and by-laws required	report on policy and by-laws research	Coordinated management policy and by-laws review session	Program, agenda and attendance register	Draft policies and by-laws submitted to EXCO and Council	Council Resolution for adoption of the draft policies and by-laws	Adopted policies and by-laws	Council Resolution for adoption of the final policies and by-laws Advert of policies and by-laws	Quarterly progress reports	R 450 000	E/S	Legal Coordinator
			GG09	Coordinate conveyancing and transfer of municipal owned properties	Title deeds	Number of title deeds transferred	Increased revenue	5.8.2	Municipal Properties not transferred to the rightful owners	Co-ordinate availability of Title Deeds, for —, municipal properties to the rightful owners by June 2020	Consolidate list of properties to be transferred Engage municipal conveyancers and owners Facilitate availability of Title Deeds and handover Title Deeds	Report of Properties to be transferred consolidated	Quartley progress Report on properties to be transferred	Conveyancerand Property owners engaged	Quaterly Progress Report on engagement process	Facilitated transfer of municipal properties to owners	Quarterly Progress Report on transfer of properties	Number of Title Deeds issued for all properties to be transferred	Quarterly Progress Report on Title Deeds issued	Quartely Progress Report	R 580 000	E/S	Legal Coordinator
GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.1	2018/2019 signed performance agreements of Directors, Managers and Officers and PMS policy	Coordinate the signing of 2019/2020 performance agreements for Directors, Managers and Officers by June 2022.	Review the PMS contracts Individual score cards & CCR's and align them with 2019/2020 SDBIP.Coordinate the signing of the PMS contracts and agreements for Directors , managers and officers	Signed PMS contracts and agreements by directors , managers and officers and coordinate the Annual Individual Performance evaluations .	Signed agreements and Annual Performance evaluations report.	1st quarter Individual performance evalutions coordinated	1st quarter individual performance evaluations report	Mid -term individual performance evaluations coordinated	mid term individual performance evaluations report	3rd quarter Individual performance evalutions coordinated	third quarter individual performance evaluations report	Quarterly performance evaluation reports	R650 000	E/S	Corporate Services

	Audit Action Plan	To provide clean and accountable governance structures by June 2022	GG06	Coordinate development and implementation of Audit action plan	2017/2018 AG Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	5.8.5	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Addressing findings of AG's audit 2018/2019 financial year.	3 audit reports produced	quarterly Report	3 audit reports produced	quarterly Report	3 audit reports produced	quarterly Report	3 audit reports produced	Quarterly report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
	Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review ofstrategic operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	2018/2019 risk register and 7 mitigated risks	80% mitigated risks by June 2020	Coordinate and champion operational risk register and action plans to mitigate the risks identified for the directorate.Develop monthly risk reports.	20% mitigated risks	Risk register Report and risk register	40% mitigated risk	Risk register Report and risk register	60 % mitigated risks	Risk register Report and risk register	80% risks mitigated	Risk register Report and risk register	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
	Policies	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Develop, review and implement policies, sector plans and by-laws.	Policies and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	21 Policies exist , 6 new policies to be developed and 3 procedure manuals exist .	2 policies reviewed and 2 new policies developed by June 2020 .	Identify policy gaps and develop new policies	No Target	N/A	No target	N/A	Gap analysis conducted	Gap analysis template	Submit draft policies to Council.	Adopted Policies and a Council resolution extract	Adopted HR Policy documents.	R 30 000	Equitable share	Corporate Services
	Contract Management	To ensure compliance with municipal legislative, prescripts, policies, bylaws and sector plans.	GG08	Manage performmance of service providers	Signed SLA's , MOUs,SCM policy and appointment letters	Prefomamce reports	Improved performance of service providers	5.8.2	10 Service Providers	12 monthly Service provider's performance monitoring reports by June 2020.	Facilitate service provider performance evaluation meetings.	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	Monitored performance of Service Providers	Monthly and quarterly reports on the perfomance of service providers	3 Service Providers' performance monitoring reports	Monthly and quarterly reports on the perfomance of service providers	3 Service Providers performance monitoring reports	Monthly and quarterly reports on the perfomance of service providers	Service Providers' Perfomance report.	R 0.00	Equitable share	Corporate Services
LED	Job creation	To create job opportunities through EPWP and internship program by June 2022.	LED 07	Implement NLM internship policy.	Unemployed graduates & budget.	Number of interns enrolled.	Empowered unemployed graduates.	3.7.1	15 interns placed.	5 interns enrolled by June 2020	Facilitate the of placement of interns.	No target	Not aplicable	No target	Not aplicable	3 interns employed.	Appointment letters	2 interns employed.	Appointment letters	Monitoring reports.	R500 000	Equitable share	Corporate Services
				Identify EPWP programs/projects	Unemployed under graduates & budget.	Number of in-service trainees enrolled.	Empowered in-service communities	3.7.2	16 inservice trainees placed in 2018/2019.	10 in-service trainees placed by June 2020.	Facilitate the of placement of inservice trainees.	No target	Not aplicable	No target	Not aplicable	5 in-service trainees employed.	Appointment letters	5 in-service trainees employed.	Appointment letters	Monitoring reports.		Equitable share	Corporate Services
				Empower unemployed communities	unemployed under graduates & budget.	Number of trafic trainnes trainees registered.	Empowered in-service communities	3.7.3	15 EPWP traffic trainees	5 traffic trainees registered by June 2020.	Facilitate traffic trainnees registration .Facilitate payment of stipend.Monitor training progress.	5 traffic trainees registered.	Proof of registratio	Traffic trainee progress monitored	Proof of regist	Traffic trainee progress monitored	Proof of registration	Traffic trainee progress monitored	Proof of registration	Traffic warden training monitoring report.		Equitable share	Corporate Services
				Identify EPWP programs/projects	unemployed under graduates & budget.	Number of EPWP General assistants recruited	Poverty alleviation	3.7.4	5 EPWP general assistants employed.	5 EPWP general assistants recruited by June 2020	Facilitate the recruitment process.Develop employment contracts.Appoint EPWP general assistants.	Recruitment process for 5 EPWP general assistants conducted.	Recruitment report	No target	No target	No target	No target	No target	No target	Quarterly reports		Equitable share	Corporate Services
FINANCIAL VIABILITY	Revenue Management and enhancement	To contribute to the municipal revenue enhancement by June 2022.	FV 01	Implement the revenue enhancement strategy by June 2022	Hall, personnel, revenue enhancement strategy	Hall letting report	Increased revenue	4.1.1	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	Increased own revenue by collecting 30% (R10 164814) by June 2020.	Letting of hall to internal and external clients	Letting of Municipal Hall	Hall letting receipts	Letting of Municipal Hall	Hall letting receipts	Letting of Municipal Hall	Hall letting receipts	Letting of Municipal Hall	Hall letting receipts	Hall letting receipts	R 15 000	Equitable share	Corporate Services

"ANNEXURE C"

Service Delivery and Budget Implementation Plan 2019/2020

BUDGET & TREASURY DEPARTMENT

NTABANKULU LOCAL MUNICIPALITY																							
Supported KPA	*Priority Area*	*IDP Objectives*	*IDP Objective number*	*IDP Strategies*	*Indicator*			*KPI Number*	*Baseline on the date of review (March 2018)*	*Annual Target*	*Activities*	*2019/2020 Quarter 1 target (July-September)*	*POE*	*2019/2020 Quarter 2 target (October-December)*	*POE*	*2019/2020 Quarter 3 target (January - March)*	*POE*	*2019/2020 Quarter 4 target (April - June)*	*POE*	*Measurement Source & Frequency*	*Budget Amount*	*Funding Source*	*Custodian*
					Input	*Output*	*Outcome*																
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV 01	1. To review and implement the revenue enhancement strategy by June 2022	1. Inputs from the directorates on the review of Revenue Enhancement Strategy. 2. Billing reports 3. Valuation Rolls, Debtors lists and Approved Tariffs 4. Property rates Act. 5. Approved credit control and dept collection policy.	Amount of own revenue collected	1. Improved Revenue collection rate.	4.1.1	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	Increased own revenue by collecting (R15 000 000) by June 2020	1. Upload General valuation on the system per catergory. 2. Assign approved tariffs per catergory on the system. 3. Review Cash receipt Journal against Bank Statement, Deposits slips and the general ledger. 4. Delivery of Statements to Customers. 5. Billing of interest on outstanding debts within 7 days.	R3 750 000 collected on own revenue	CRJ	7 500 000 collected on own revenue	CRJ	11 250 000 growth on revenue generated	Cash receipt Journal and Age Analysis Quarterly revenue report	15 000 000 growth on revenue generated	Cash receipt Journal and Age Analysis Quarterly revenue report	Monthly pre-billing and post- billing reports; General and supplementary valuation roll; Cash receipt journal.	R 15 000 000.00	NLM	CFO
				2. Achieving 100% billing for all services(rates, refuse, rentals and traffic fines) through maintenance of an effective billing system and database by June 2022	Debtors statements and Billing report	Percentage of billed customers as per the valuation roll	1. Improved Revenue collection rate.	4.1.2	90% billed and updated on billing system	100% billed customers as per the valuation roll by June 2020	1. Capturing of General valuation on the system per catergory 2. Assign approved tariffs per catergory on the system. 3. Pre- billing of customers per Valuation Roll 4. Reconcile pre- valuation report to General valuation roll and Supplimentary Valuation Roll and correct reconciling items.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	100% billed customers for three months period as per the valuation roll Agreed owner information on the finanical system to deeds information.	Reconciliation of Billing report and valuation roll Quarterly deeds verification report.	quarterly report on customers billed	NIL	N/A	CFO
				4. Develop and implement General and supplementary valuation rolls by June 2022	Project plans for the valuation rolls	Developed suplementary valuation roll.	Approved Valuation rolls	4.1.3	General Valuation Roll and Supplementary Valuation Roll 1.	Developed supplementary valuation roll version 1 by June 2020	1. Maintain a file of all objections lodged and prepare Objections register. 2. Request information from town planning and building control to inform the supplementary valuation.	N/A	N/A	Collected data to inform supplementary valuation roll.	Report on Data collected	Developed draft supplementary valuation roll version 2.	Draft supplementary valuation roll version 2.	Approved and certified final Supplementary Valuation Roll version 2.	1.Council resolution 2. Valuation certificate 3. Supplementary Valuation Roll version 2	Monthly system generated billing report	R 700 000.00	E/S	CFO

	Budget Preparation	To ensure compliance with municipal budget processes by June 2022	FV03	Timeous preparation of annual budget and adjustment budget in compliance with the mSCOA and MFMA requirements	Grant schedules; inputs from the Directorates; NT circulars;	Approved 2019/2020 Draft, final budget and adjustment budget for 2019/2020	Prevention of unauthorised expenditure	4.3.1	Approved final and adjustment budget 2018/2019	2019/20 Annual budget adopted by 31 May 2019 and Adjustment budget adopted by January 2020	1. Consolidate budget inputs from the directorates. 2. Develop draft budget. 3. Capture budget to the financial system. 4. Agree data strings to A and B schedules. 5. Submit draft, annual and adjustment budget to council for approval. 6. Submit approved draft, annual and adjustment budget to	1. Integrated the captured Approved Budget as per the mScoa format. 2. Circulated system generated budget to all directorates. 3. Prepared and submitted Pre-Audit returns to PT and NT.	1. System Generated budget Report 2. Proof of distribution. 3. Pre-Audit returns. 4. Proof of submission to PT and NT.	1. Prepared and submitted AFS Audit Returns to PT & NT.	1. AFS Audit returns 2. Proof of submission to PT and NT.	1. Adopted 2018/2019 mScoa and GRAP complaint Budget Adjustment 2. Submitted adjustment budget returns to PT and NT 3. Adopted GRAP and mSCOA compliant 2019/2020 draft Budget by March 2019	1. Adopted 2018/2019 Budget Adjustment 2. Council Resolution 3. Proof of submission of budget returns to PT & NT- adjustment budget 4. Draft Budget returns 5. 2019/2020 Draft Budget	1. Adopted GRAP and MSCOA complaint 2019/20 Original Budget by May 2019 2. Submitted draft budget returns to PT and NT	1. Adopted 2019/2020 Annual Budget 2. Council Resolution 3. Proof of submission of draft budget returns to PT & NT 4. Draft Budget returns	Draft; adjustment and final budgets	R 2 040 000	FMG and E/S	CFO
										Monthly monitoring of budget versus actual.	1. Monthly comparison and analysis of budget versus actual. 2. Process viraments on the approved budget in the financial system.	Prepared quarterly register for unauthorised expenditure	Unauthorised expenditutre register.	Prepared quarterly register for unauthorised expenditure	Unauthorised expenditure register.	Prepared quarterly register for unauthorised expenditure	Unauthorised expenditure register.	Prepared quarterly register for unauthorised expenditure	Unauthorised expenditure register.	Unauthorised expenditure register	Rnil	N/A	CFO
		Implementation of effective and efficient processes and systems of managing Muncipal finances by June 2022	FV04	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan.	Allocation letter and Expenditure reports	100% capital budget expenditure	4.5.1	MIG and INEP Approved Budget	100% expenditure reported	1.Appointment of Bid Committee Members 2.Appointment Consultants 3.Appointment of Contractors 4. Grant management and reporting	1. Appointment of Bid Committees 2. Appointment of Contractors 3. Grants Expenditure reports	Report on appointed bid committees and awarded Contractors. 3. Report on Grants Management	Grants monitoring and management	Grants Expenditure reports	Grants monitoring and management	Grants Expenditure reports	Grants monitoring and management	Grants Expenditure reports	Project monitoring reports and 100% capital expenditure for 2019/20projects	NIL	MIG& INEP	CFO
	Expenditure Management	Implementation of effective and efficient processes and systems of managing Muncipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.2	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	1. Raise expenditure per expenditure vote on the GL 2.Analyse expenditure per vote to identify misallocations. 3. Distribution of monthly expenditure reports to directorates. 4. Payment of creditors, third parties and salaries.	1. Produced 3 monthly expenditure reports prepared and circulated to all directorate within ten working days after the end of each month 2. Reviewed expenditure made after year end and identified accruals and payables as at year end.	1. Proof of circulation to Directorate 2. Monthly expenditure report 3. List of accruals and payables.	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	1. Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure reports prepared and circulated to all directorates within ten working days after the end of each month	1. Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all directorate within ten working days after the end of each month	1. Proof of circulation to Directorates 2. Monthly expenditure report	Quarterly expenditure report	R 0.00	Equitable Share	CFO
	Expenditure Management	Implementation of effective and efficient processes and systems of managing Muncipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	5. Identify accruals and cosolidate the list as at year end. 6. Review all payments made after year end to eliminate misclassifications.	100% Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Paid creditors within 30 days of receipt of invoice.	Creditors Age Analysis	Quarterly expenditure report	R 0		

	Expenditure Management	Implementation of effective and efficient processes and systems of managing Muncipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020		Paid Staff and Councillors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councillors salaries on the 25th of each month	Salary Reports Bank statement	Quarterly expenditure report	R 0		
	Expenditure Management	Implementation of effective and efficient processes and systems of managing Muncipal finances by June 2022	FV04	Strenghthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents(Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020		Paid 3rd parties by the 7th day of each month	Bank Statement	Paid 3rd parties by the 7th day of each month	Bank Statement	Paid 3rd parties by the 7th day of each month	Bank Statement 3rd party schedule	Paid 3rd parties by the 7th day of each month	Bank Statement 3rd party schedule	Quarterly expenditure report	R 0		
	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with scm policy and MFMA circulars	Centralised supplier database; Supply Chain Management policy; Standard Infrastructure procurement and delivery management (SIPDM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier database	4.5.1	2018/2019 updated suppleir database	1. Updated and maintained supplier database by June 2020	1. Invite the suppliers to register on Municipal database. 2. Capture of database forms into the financial sysytem. 3. Intergrate Centralised Supplier Database with the municipal financial system.	1. Captured applications received from prospective service providers to the supplier data base. 2. Intergrated Centralised Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. CSD Intergation report.	Captured applications received from prospective service providers to the supplier data base	1. Report on suppliers registered on data base and number of applications received within the quarter.	Captured applications received from prospective service providers to the supplier data base	1. Report on suppliers registered on data base and number of applications received within the quarter.	1.Captured applications received from prospective service providers to the supplier data base 2. Invited prospective service providers to update and register on the supplier database	1. Report on suppliers registered on data base and number of applications received within the quarter 2. Publised advert	Monthly report on updated suppleir data base	R 230 000.00	Equitable Share	CFO
	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV06		Deviation report, and Register for irregular expenditure	Number of submitted Supply chain management implemention report to Treasury and to the Council.	Compliance with chapter 11 of the MFMA	4.5.2	2018/2019 deviations and irregular expenditure report submitted to Trasury and Council.	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June 2020	1. Monthly Comolidation the deviation and irregular expenditure report 2. Consolidate the supply chain management report 3. Submission of the supply chain report to Treasury and to the Council through MFMA section 52d, 72 report.	Submitted reports (fourth quarter 2018/2019) on deviations and irregular expenditure (SCM implementation) to the Council and Treasury	1. Reports on deviations and irregular expenditure (SCM implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Submitted report (first quarter 2019/2020) on deviations and irregular expenditure (SCM implementation) to the Council and Treasury	Reports on deviations and irregular expenditure (SCM implementation) to the Council. 2. Proof of submission to Treasury and Council	Submitted report (second quarter 2019/2020) on deviations and irregular expenditure (SCM implementation) to the Council	Reports on deviations and irregular expenditure to Treasury (SCM implementation) & Council. 2. Proof of submission to Treasury and Council	Submitted report (Third quarter 2019/2020) on deviations and irregular expenditure (SCM Implementation) to the Council	Reports on deviations and irregular expenditure (SCM Implementation) to Treasury & Council. 2. Proof of submission to Treasury and Council	Quarterly report on deviation and irregular expenditure	NIL	N/A	CFO

					Procurement plans from directorates.	Number of procurement plans developed.	Efficiently managed institutional procurement processes.	4.5.3	2018/2019 procurement plan	Developed and implemented institutional procurement plan by June 2020	1. Consolidate procurement plans received from directorates. 2. Distribute the consolidated procurement plan to the directorates. 3. report on progress of procurement on a monthly basis.	1.Updated and implemented procurement plan. 2. Circulated progress report on the implementation of procurement plan.	1.Progress report on the implentation of procurement plan 2. Proof of circulation of progress report to directorate.	1.Updated and implemented procurement plan. 2. Circulated progress report on the implementation of procurement plan.	1.Progress report on the implentation of procurement plan 2. Proof of circulation of progress report to directorate.	1. Updated and implemented procurement plan. 2. Circulated progress report on the implementati on of procurement plan. 3. Reviewed 2019/2020 procurement plan in line with the SDBIP turnaround. 4. Developed draft 2020/2021 procurement	1.Progress report on the implentation of procurement plan 2. Proof of circulation of progress report to directorate. 2. Reviewed 2019/2020 procurement plan. 4. Draft 2020/2021 procurement plan.	1.Updated and implemented procurement plan. 2. Circulated progress report on the implementation of procurement plan. 3. Approved 2020/2021 procurement plan by council.	1.Progress report on the implentation of procurement plan 2. Proof of circulation of progress report to directorate. 3. Council resolution.	Developed procurement plan and quaterly implentation report	NIL	N/A	CFO
					Award register	Number of contracts awarded.	Updated contract register	4.5.4	updated 2018/2019 contract register	Updated and maintained contract register by June 2020	1. Update the contract register with contracts awarded for the month.	Updated and maintained 2019/2020 contract register	Updated Contract register	Updated and maintained 2019/2020 contract register	Updated Contract register	Updated and maintained 2019/2020 contract register	Updated Contract register	Updated and maintained 2019/2020 contract register	Updated Contract register	Monthly updated contract register	NIL	N/A	CFO
				Efficient management of municipal fleet	Approved transport requisitions forms from directorates, trip authorities, fuel slips and bank statement; fleet management policy.	Number of fleet management reports prepared	Efficiently managed municipal Fleet	4.7.3	2018/2019 Fleet Management Reports	Produced Fleet management and maintenance reports by June 2020.	1. Facilitate for the acquisition of municipal vehicles. 2. Facilitate the municipal vehicle licensing and registration. 3. Reconcile fuel slips to bank statements. 4. Report on vehicle fuel consumption 5. Report on repairs and maintenance of municipal fleet. 6. Facilitate the disposal of municipal fleet. 7. Consolidate	1. Produced quarterly report on fleet management and maintenance (fuel consumed for the three months; repairs and maintenance of municipal fleet for three months) 2. Initiated the procurment process of municipal vehicles.	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation 3. Requisition for the procurment of vehicles	1. Produced quarterly report on fleet management and maintenance (fuel consumed for the three months; repairs and maintenance of municipal fleet for three months) 2. Procured thre municipal vehicles.	1. Fleet Management report (fuel consumption per vehicle and repairs & maintenance per vehicle 2. Fleet reconciliation. 3. Proof of fleet repayment. 3.Invoices on procured vehicles	1. Produced quarterly report on fleet management and maintenance (fuel consumed for the three months; repairs and maintenance of municipal fleet for three months)	1. Fleet Management report on fuel consumption and repairs & maintenance per vehicle. 2. Fleet reconciliation .	Produced quarterly report on fleet management and maintenance of municipal fleet (fuel consumed for the three months and maintenance of municipal fleet for three months)	1. Fleet Management report on fuel consumption and repairs & maintenance per vehicle 2. Fleet reconciliation	Monthly Reports on Fleet Management	R 3 700 000	Equitable Share	CFO
	LED/ SMME	To Provide support to 4 local Businesses for manufactuting and value adding initiatives by june 2022	LED 03.	To Facilitate the developement of feasibilty study and Business plan and Provision of equipment that will provide conducive environment for business enterprise	Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	3.3.1	N/A	Monitored beneficiation of local SMME at 30% of the total SCM awards	1. Monthly consolidation of all awards above R30 000 2. Report on awards benefited by local versus external service providers	1. Consolidated awards register for the awards above R30 000 2. Prepared the report on local beneficiation versus external service providers	1. Awards register 2. Report on local beneficiation	1. Consolidated awards register for the awards above R30 000 2. Prepared the report on local beneficiation versus external service providers	1. Awards register 2. Report on local beneficiation	1. Consolidated awards register for the awards above R30 000 2. Prepared the report on local beneficiation versus external service	1. Awards register 2. Report on local beneficiation	1. Consolidated awards register for the awards above R30 000 2. Prepared the report on local beneficiation versus external service providers	1. Awards register 2. Report on local beneficiation	NIL	N/A	n/a	CFO

	Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and accounting standards by June 2022	FV07	Provision of insurance for all Municipal Assets	Fixed asset register Asset additions to be insured.	Submit list of newly acquired assets to the insurers	Safeguarded municipal assets	4.7.1	2018/2019 Insurance report	Updated insurance report of municipal assets by June 2020	1. Facilitate the insuring of the newly acquired assets. 2. Submit claims for lost and damaged assets. 3. Make follow ups from the insurance company on claims submitted. 4. Consolidate the insurance report	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Quarterly updated insurance report for the municipal assets	Report on additional insured assets	Monthly reports on insured assets	R 0	Equitable Share	CFO
				Maintenance of GRAP compliant Asset register	Asset additions, assets physical verification sheets	Updated asset register with additions, disposals, depreciation and impairments.	Grap compliant asset register.	4.7.2	2018/2019 Asset Register	Updated and maintained GRAP compliant asset register by June 2020	1. Barcoding of newly acquired assets. 2. Compile a comprehensive list of additions to assets. 3. Incorporate new additions to the fixed asset register. 4. Account for depreciation, amortisation and impairment of assets. 5. Confirm existence and completeness of fixed assets. 6. Account for fair value of investment	Updated asset register for the quarter	1 List of additions 2. Updated fixed asset register	1. Performed physical verification of movable assets. 2. Updated fixed asset register for the quarter.	1 List of additions 2. Updated fixed asset register. 3. Approved asset verification forms.	Updated fixed asset register for the quarter	1 List of additions 2. Updated fixed asset register	1. Performed physical verification 2. Updated fixed asset register for the year.	1 List of additions. 2. Updated fixed asset register. 3. Approved asset verification forms.	Monthly reports on asset management	R 35 000 000	Equitable Share	CFO
					Inventory register; Stock count sheets	Updated inventory register with the results of inventory stock count	Updated Inventory Register	4.5.5	2018/2019 Inventory Register	Maintained and updated inventory register by June 2020	1. Perform stock take. 2. Update inventory register. 3. Identify stock re-order levels.	1. Quarterly performed stock take. 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant departments.	1. Stock count sheets 2. Quarterly Inventory Register. 3. Report on stock re-order levels.	1. Quarterly performed stock take. 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant departments.	1. Stock count sheets 2. Quarterly Inventory Register. 3. Report on stock re-order levels.	1. Quarterly performed stock take. 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant	1. Stock count sheets 2. Quarterly Inventory Register. 3. Report on stock re-order levels.	1. Quarterly performed stock take. 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant departments.	1. Stock count sheets 2. Quarterly Inventory Register. 3. Report on stock re-order levels.	Monthly inventory register	Nil	N/A	CFO
	Financial Reporting	To ensure compliance with MFMA calendar in terms of reporting by June 2022	FV08	Performance of in-year reconciliations within seven working days	Control accounts, age analysis, bank statements, VIP report; Fixed asset register; General ledger	Prepared monthly reconciliations within seven working days after the end of each month	Reconciled control accounts to source documents	4.8.1	2018/2019 Reconciled control accounts	Reconciled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents within seven working days by June 2020	1. Reconcile general ledger to the VIP report. 2. Reconcile general ledger creditors age analysis. 3. Reconcile general ledger debtors age analysis. 4. Reconcile fixed asset register to general ledger to the fixed asset register 7. Reconcile general ledger to the petty cash vouchers 5. Reconcile general ledger to VAT 201.	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents) within seven working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents) within seven working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents) within seven working days of the following month.	Signed reconciliations	Prepared three monthly reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, investments and cash and cash equivalents) within seven working days of the following month.	Signed reconciliations	Monthly signed reconciliations	Nil	N/a	CFO

				Preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	Trial balance, Lead schedule and Audit file,	Prepared annual financial statements	Submitted GRAP compliant AFS	4.8.2	Audited Annual Financial Statements 2018/2019	1. Developed and submited Grap compliant 2018/2019 Annual Financial Statement by 31 2. August 2019. Developed 2019/2020 interim financial statements.	1. Develop financial statements process plan. 2. Perform all year end procedures. 3.Reconcile General Ledger to the source documents. 4. Map Trial balance to caseware system. 5. Prepare financial statements. 6. Develop audit file checklist. 7. Compile the audit file. 8. Submit annual	1. Developed and submited Grap compliant 2018/2019 Annual Financial Statement by 31 August 2019. Submitted annal financial statement to Treasury by 30 September 2019.	1. Annual financial statements 2. Proof of submission of AFS to AG 3. Proof of submission of AFS to Treasury.	1. Submit Adjusted Annual Financial Statements to AG by November 2019.	1. Adjusted Annual Financial Statements.	1. Developed FS process plan. 2. Developed half year financial statements.	1. Process plan 2. Half financial statements	1. Developed AFS process plan 2. Developed nine months financial statements	1. Process plan 2. Nine months financial statements	AFS ,proof of submission to AG and Teasury	R 2 055 000	E/S and FMG	CFO
				Preparation and submission of section ,66, 71, 52d 72 and A,B & C Schedule reports	General ledger Supply chain management report	Preparation and submission of section ,65, 71, 52d 72 reports	Submitted MFMA section 71, 52d, 66 ,72 reports	4.8.3	Section 71, 72 , 52d, 66 reports submitted to PT and NT	Prepared Section 71, 52d, 66 ,72 and C- Schedule reports and submitted to Council by June 2020	1. Confirm the completeness and accuracy of the general ledger. 2. Prepare section 66, 71, 52d, 72 and C- Schedule, reports for submission to the Municipal Manager, Mayor and to the Treasury.	1.Three monthly MFMA section 66, section 71 & C- Schedule report prepared and submitted to PT & NT 3. Fourth quarter MFMA Section 52 report prepared and submitted to Council and Treasury	1. Proof of submission to PT & NT for section 66, 571 and C- Schedule report 2.Signed and submitted 552 to Council and Treasury 3. Proof of submission	1.Three monthly MFMA section , s71 & C- Schedule report prepared and submitted to PT & NT within ten working days	1. Proof of submission to PT & NT for 571 and C- Schedule report	1.Three monthly, MFMA s71, 66 & C- Schedule reports prepared and submitted to PT & NT within ten working days. 4. MFMA Section 72 report prepared and submitted to the Council, PT& NT	1. Proof of submission to PT & NT OF MFMA S71, 66 and C- Schedule report 2. Signed and submitted MFMA 572 report submitted to the Council, PT, &NT 4. Proof of submission for MFMA 572 report	1.Three monthly MFMA section 71, 66 & C- Schedule report prepared and submitted to PT & NT 2. MFMA fourth quarter Section 52D prepared and submitted to Council, PT & NT	1. Proof of submission to PT & NT for s66, 571 and C- Schedule report 3.Signed and submitted mfma 552 to Council, Treasury 4. Proof of submission of mfma 552D	Monthly, Quartely and mid-term reports	Nil	N/A	CFO
	Audit	To provide clean and accountable governance structures by June 2022	GG06	Cordinate development and implementation of Audit action plan	2017/2018 Management and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of reduced auditor general and internal audit findings	Clean and aacountable governance	5.6.2	2017/2018 Audit Action Plan	90% audit findings reduced by June 2020	1. Develop audit action plan. 2. Monitor progress on the implementation of audit action plan. 3. Liase with internal auditors with regards to audit action plan implementation.	n/a	n/a	n/a	n/a	Addressed audit findings by 30%	Progress report on audit action plan	Addressed audit findings by 60%	Progress report on audit action plan	Audit report	R3 000 000.00	Equitable Share	Chief Financial Officer
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022	GG07	Cordinate development, and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk register	Number of reduced risks	Improved service delivery	5.7.1	2018/2019 strategic risk registers, operational risk registers and 42% mitigated risks by midterm 2018/2019	80% mitigated risks by June 2020	1. Develop the strategic and operational risk 2. monthly consolidation of progress report	20% mitigated risks	Risk Implementation progress report and risk register	40% mitigated risks	Risk Implementation progress report and risk register	60% mitigated risks	Risk Implementation progress report and risk register	80% mitigated risks	Risk Implementation progress report and risk register	Consolidated Quarterly report on Implementation of Risks.	NIL	N/A	Chief Financial Officer
GG	Compliance with legislation	To adhere to the legislative prescripts that guide Municipal planning and perfomance by June 2022.	GG. 08	Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and appointment letters	Number of perfomance reports	Improved perfomance of Service Providers	5.8.3	Signed SLAs	Evaluated service provider's performance as per signed SLA within the directorate by June 2020	1. Review service level agreements. 2. Monthly monitoring of performance of service providers.	1. Reviewed service level agreements. 2. Produced quarterly service providers report in regard to set deliverables as per signed SLA within the directorate	1. Report on reviewed service level agreements 2. Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA within the directorate	Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA within the directorate	Three monthly Service providers performance report	Produced quarterly service providers report in regard to set deliverables as per signed SLA within the directorate	Three monthly Service providers performance report	Monthly performance evaluation reports	NIL	N/A	CFO

GG	Compliance with legislation	To adhere to the legislative prescripts that guid Municipal planning and perfomance by June 2022.	GG 06	Develop, review and cordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plans	Number of policies, sector plans and by-laws	Clean and aaccountable governance	S.8.1	Approved Budget related policies 2018/2019	Twenty budget related policies reviewed by 30 June 2019	1. Reviewed budget related policies	N/A	N/A	N/A	N/A	Developed and reviewed 2019/2020 draft Budget and Treasury Related Policies:- • Supply chain management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy	1. Council resolution - 2019/2021 draft Budget Related Policies. 2. Council resolution - 2019/2020 Final Budget Related Policies.	Developed and reviewed 2019/2020 final Budget and Treasury Related Policies:- • Supply chain management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy • Tariff policy • Tariff by-law • Petty cash	1. Council resolution - 2019/2021 final Budget Related Policies. 2. Council resolution - 2019/2020 Final Budget Related Policies.	Final Budget related policies	nil	nil	CFO
	GG	To improve Municipal perfoamnce towards achieveing service delivery objectives	GG 05	Monitor, evaluate and measure perfomance	PMS policy, IDP/PMS process plan, PMS procedure manual	Number of institutional perfomance evaluation reports and individual perfomance evaluation reports	Improved institutional and individual perfomance	S.5.2	2017/2018 institutional annual perfomance & institutional mid term perfomance evulation reports for 2018/2019	2020/2021 institutional scorecard and 2019/2020 individual perfomance evaluation reports by June 2020	Cordinate development of the institutional scorecard 2020/2021 2. Consolidate, analyse the Directorates quartely perfomance reports 3. Cordinate the sitting of the individual perfomance evaluations 4. Submission of quartely perfomance reports to IDP and PMS	4th quarter Departmental perfomance 2018/2019 submitted to IDP and PMS	4th quarter perfomance report, attendance registers	First quarter Departmental perfomance 2018/2019 submitted to IDP and PMS	First quarter perfomance report, attendance registers	Second quarter Departmental perfomance 2018/2019 submitted to IDP and PMS	Second quarter perfomance report, attendance registers	Third quarter Departmental perfomance 2018/2019 submitted to IDP and PMS	Third quarter perfomance report, attendance registers	Quartely reports	nil	nil	CFO
LED	Job Creation	To create Job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.7.1	122 FTE's created. R1,231m incentive grant received	4 EPWP Budget and Treasury Interns appointed	1. monthly payments of EPWP interns	Paid three monthly Budget and Treasury EPWP interns	1. Attendance register 2. Bank statement	Paid three monthly Budget and Treasury EPWP interns	1. Attendance register 2. Bank statement	Paid three monthly Budget and Treasury EPWP interns	1. Attendance register 2. Bank statement	Paid three monthly Budget and Treasury EPWP interns	1. Attendance register 2. Bank statement	Quartely reports	nil	nil	CFO

"ANNEXURE D"

Service Delivery and Budget Implementation Plan 2019/2020

DEVELOPMENT PLANNING DEPARTMENT

NTABANKULU LOCAL MUNICIPALITY

Supported KPA	Priority Area	IDP Objectives	IDP Objective Number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (Actuals 2018)	Annual Target	Activities	1stQ/Oct-Dec Quarter 2 Target (July-September)	POE	2ndQ/Jan-Mar Quarter 3 Target (January - March)	POE	3rdQ/Apr-Jun Quarter 4 Target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome														
LED	LED/Agriculture	To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms,egg laying production,3 cropping farms and one fish farming)	LED 01	Provide production inputs, infrasructure and technical support to Agricultural SMMEs for commercializ ation	Agenda , Information to be presented	Four steering committee meetings convened	Agrohub infrastructure estabilished	3.1.1	Land identified with community resolutions	Coordinate four sittings of steering committee for Agro Hub Project by June 2020	1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute taking 5. Compile report .	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructur e (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructur e (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	invites, minutes and Attendance register	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructur e (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	invites, minutes and Attendan ce register	Monthly and Quarterly Reports	R570 000	E/S	DIRECTOR
					Infrastruct ure ,Feed ,medicatio n and Egg-layers	Eggs produce ,Pouirty production, water system in place,pouirt y structures,r oad constructed	1 rural enterprices developed and market acceseble and contributing 1% to GDP.	3.1.2	Egg laying cooperative operating	Provision of 300 laying hens, feed medication and 1000 egg containers for Ncama coopeartive by June 2020	1.Consultation with beneficiaries. 2.Develop specification 3. Falitate procurnment of material 4. Monitoring Delivery	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procuremen t of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procuremen t of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Monitored project implementat ion as Ncama Egg-laying project produce	Monitori ng report ,Attenda nce register	Monthly and Quarterly Reports	R150 000.00	E/S	DIRECTOR
					Compliane e plan	conducted compliance plan	Products compete in the market.	3.1.3	Egg laying cooperative operating	Organise grading entities for packaging and compliance of eggs for Ncama Egg production by June 2020.	1. Identification of profesional bodies. 2. Consultation with professional bodies. 3. Compile report on grading, marking and compliance matters.	Engagement with regulatory bodies to ensure compliance on grading,packi ng and marking of eggs (DEDEAT, SEDA, DRDAR, FINANCIAL INSTITUTIONS DEPARTMENT OF HEALTH)	Attendance Register and Engagement report	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendan ce Register	Monthly and Quarterly Reports	R90 000.00	E/S	DIRECTOR
					land, Infrastruct ure ,seeds	2 rural enterprices developed and market acceseble and contributing 1% to GDP.	crop farming, constructed roads, water system in place,processi ng plants	3.1.4.	Land identified ,fenced	Two hectors of land fenced and Moringa seedlings planted at Xhibeni in ward 05 by June 2020.	1. Site visit for environmental scanning 2. Develop specification or bill of quantities. 3. Facilitate procurnment of material ,seedlings and soil preperation 4. Monitoring delivery of material. 5. Monitoring of planting. 6.Compilation of	Consultation and Registration of beneficiaries as business entity	Report for consultation and Attendance register	Site established, fenced , soil preapred towards plantation of moringa plant	Delivery report,Atten dance register and Delivery note	Seedlings planted for two hectors of land in Xhibeni ward 05	Delivery report . Attendance register and Delivery note	Monitored project implementat ion as Xhibeni Moringa Project (ward 05)	Monitori ng report ,Attenda nce register	Monthly and Quarterly Reports	R 187 600	E/S	DIRECTOR

				land , infrastructure ,seeds	Market acceseble	crop farming, onstructed roads, water system in place,processing plants	3.1.5	5 hectors of land fenced , irrigation system installed	One Storage Container, Seeds,medication and ten thousand seedlings supplied in Mowa farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of storage containe r for Mowa Farm Cooperative (ward 14)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Mowa Farm (ward 14	Memo request procuremen t and Delivery report ,Delivery note	Seeds and Seedlings planted at Mowa Farm in ward 14	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Mowa Farm cooperative (ward 14)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R290,300.00	E/S	LED Director
				land , infrastructure ,seeds	Market acceseble	crop farming, Constructed roads, water system in place,processing plants	3.1.6	10 hectors fenced , irrigation system installed.	One Generator, One Drip Irrigation System, Seeds,medication and ten thousand seedlings supplied in Ntabankulu farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of Generator,Drip Irrigation Systems for Ntabankulu Farm Cooperative (ward 08)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Ntabankulu Farm (ward 08	Memo request procuremen t and Delivery report ,Delivery note	Seeds and Seedlings planted at Ntabankulu Farm in ward 08	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Ntabankulu Farm cooperative (ward 08)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R254,000.00	E/S	LED Director
				Land ,infrasstructure , fish farming material	Market acceseble	constructed roads, water system in place,processing plants	3.1.7	land identified ,fenced , serviced and beneficiaries trained onfish farming	Provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production Youth Cooperatives (Aqua culture) by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Site established and infrastructure in place	Progress Report	7 fish tanks and talapia supplied	Delivery note	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Monthly and Quarterly Reports	R744,000.00	E/S	LED Director

	LED/SMME	To identify 400 hectors of land for crop production and 600 hectors for maize production by June 2022	LED 02	To facilitate community meetings ,Mayoral outreachwith Traditional leadersand community imbizos	Meetings and Engagements	Developed land	identified land with land resolutions	3.2.1	Land resolutions for requested land, established community cooperatives	50 hectors of land utilised for crop production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compiltation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Monthly and Quarterly Reports	R0	E/S	LED Director
								3.2.2.	Land resolutions for requested landestablished community cooperatives	400 hectors of land utilized for maize production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compiltation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Monthly and Quarterly Reports	R0	E/S	LED Director
LED	LED/SMME	To Provide support to 4 Local Businesses for manufactuting and value adding initiatives by June 2022	LED 03	Facilitate the development of Business plan and provision of equipment that will provide conducive environment for business enterprise to operate	Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	3.3.1	Trained cooperative furniture refurbishment, mini worshop partitioned and coffin making	Provision of Three Phase Electricty, Machinery and material for Eyethu Wood Cooperative by June 2020.	1. Engage Escom on electricity connection 2. Application for electricity 3. Develop specification for machinery and material. 4. Facilitate procurnment of machinery and material. 5. Monitoring the delivery of machinery and material. 6. Monitoring reports.	Engage Eskom and facilitate application processes towards upgrading of electricity at Craft Centre	Engagement report, Attendance Register and Application Form	Facilitated procurement of machinery and material Air Compressor, Ripsaw, Edge laminator, multiborer, widebelt sande	Memo request procurement	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitoring report ,Attendance register	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R500,000.00	E/S	LED Director

LED	Business Support: Retailers, Hawkers	Facilitate provision of business incubation programs and provide Infrastructure support ,capacity building for hawkers ,lobby for retail shops and. By June 2022	LED 04	To Facilitate the provision of incubation programs and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing .	LAND , Infrastructure Services and Capacity Building	Number of infrastructure development provided, skills acquired and retail businesses established.	Improved SMMEs with economic growth and sustainability	3.4.1	SMME Data base	Provision of incubation programs to three SMME by June 2020	1. Engagements with incubation entities. 2. Conduct need analysis to SMME.. 3. Develop training or intervention plan 4. Conduct capacity building 5. Consolidate report	Engaged incubation entities	Proof of engagemetns	One SMME incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	Monthly and Quarterly reports	R100 000.00	*E/S*	LED Director
LED	LED/ tourism	To identify and promote tourism unique selling product and Cultural development by June 2022	LED 05	To facilitate the development and implementation of the tourism master plan.	Marketing plan, Funding and Beach to berg	Number of regional and national tourist attended the event.	Coordinated Event and tours	3.5.1	Existing Pondo Cultural festival event and heritage commemoration events(Cromwell Diko)	Erect Chief Ntsikayezwe monument and Host Pondo cultural festival by June 2020	1. Consultation with Traditional Council. 2. Develop specification 3. Facilitate designs for 4.Facilitate procurnment of material and equipment. 5. coordinate logistic arrangements. 6. Coordinate build -up programs for Pondo festival. 7. Hosting of	Erect monument and host Pondo Cultural Festival with build-up events (career guidance, indegenous games, horse racing)	Registration Register , Programme and picutre of the Monument	Community consultation for tourist data collection	Attendance Register and Database	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document	Distirbution register	Monthly and Quarterly Reports	R800,000.00	*E/S*	LED Director
					Tourist Master Plan	Number of tourists sites improved	Tourist attractions in destinations	3.5.2.	Tourists Destination sites	Provision of 100 marketing documentation for Ntabankulu tourists destinations by June 2020.	1. Sites vists 2. Consultation process 3. Collate information for destinations . 4.	N/A	N/A	Conductsite visit and consultation with stakeholders to all 06 (six) tourist attraction sites.	Attandance register, report on the consultation and picutres of sites visited	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document through ECPTA for marketing developed brochure	Distributi on register	Monthly and Quarterly Reports	R30 000.00		LED Director
					Tourism training plan	Trained Local Tourism Organisation	Awareness on tourists attrations	3.5.3	Tourism Sector	Conduct two Tourism Awareness Programmes to Local Tourism Organisation by June 2020	*1.Write invitations to stakeholders* *2. Organise venue and equipment* *3. Develop agenda and and attendence register* *4. Minute taking* *5. Compile report .*	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Monthly and Quarterly Reports	R10 000.00		LED Director

					Agenda and matters for discussions	Number of sittings of steering committees	construction of one stop shop	3.5.4	Decleration by Human Settlement to build the structure.	Four sittings of the Lwandlolubomvu One stop shop steering committee by June 2020	1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute taking 5. Compile report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	Monthly and Quarterly Reports	R0	E/S	LED Director
LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	LED 06	Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.1	Existing Women's Council Structure and Women's Forum	One womans day summit,one 16 days of actibvism hosted by June 2020	1.Write invitations to stakeholders 2. Organise venue,write request memo to finance for procurements of logistics 3. Develop agenda and and attendence register	Wowen's Summit hosted	Notice,Attandance Register ,Programme for Womens Summit	16 Days of Activism Hosted	Notice,Attandance register,Programme for 16 Days of activism.	Develop womans action plan	Womans Action Plan	N/A	N/A	Monthly and Quarterly Reports	R 88 000	E/S	LED Director
				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.2	Existing database on disabled and 10 trained disabled on phase one of the holistic massage therapy	One training for disabled (Holistic massage therapy) conducted by June 2020	1.Write invitations to stakeholders 2. Organise venue for training,write request memo to finance for procurement of training facilitater 3. Develop agenda and and attendence register	Facilitated training on 10 disabled persons on holistic massage therapy	Training reportand attandance register	Facilitated onsite incubation for 10 trained disabled beneficiaires.	Report and attendance register on incubation program	Facilitated provision of support material (massage table, massage oils, towels, cabinet, stones and heating, cd player relexation cd and candles.	Delivery note and Register	N/A	N/A	Monthly and Quarterly Reports	R100 000.00	E/S	LED Director
				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.3	Exisiting databsae for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	1. Consultation with beneficiaries 2. Develop specification of a room to be constructed. 3. Facilitate procurnment of Building material and a Bulder. 4. Monitoring delivery of material.	Facilitated procurement processes for contsrution of two roomed flat for Mandela day.	Assesment report, , Notice, Programme, Attendence register.	Facilitate procurment of sporting equipment,material and accademic needs	Delivery note and distribution register	Facilitated assessment of OVC's to 09 wards	Assesment report, attendence register.	N/A	N/A	Monthly and Quarterly Reports	R 315 000	E/S	LED Director

				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.4	Existing database for elderly sporting activities and 09 elderly projects,	One Golden Games hosted and One Elderly Summit by June 2020	1.Write Invitations to stakeholders 2. Organise venue for Golden Games,write request memo to finance for procurement of logistics and facilitater 3. Develop agenda and and attendence register	Golden Games Hosted	Concept Document,Notices,Attandance Register ,programmes for Golden Games	Updated Database of sporting activities for Elderly person	Database attached with Report	One Elderly summit hosted	Notice,Attandance Register ,Programme for Elderly Summit	N/A	N/A	Monthly and Quarterly Reports	R52,800.00	E/S	LED Director
				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.5	Existing LAC and 17suppport groups	One world aids day hosted, and 17 support groups revived by June 2020	*1.Write invitations to stakeholders 2. Organise venue for the sitting of LAC,write memo to finance for procurement of logistics 3. Develop agenda and and attendence register 4. Minute taking*	Co-ordinated One sitting of Local Aids Council, 08 Support groups revived	Notice,agenda,Attandance register ,Minutes,report on revived support groups.	World Aids Day hosted and 09 Support groups revived	Notice,Programme,Attandance Register ,report on revived support groups	Coordinated One sitting of Local Aids Council	Notice,agenda,Attandance register and Minutes	Coordinated One sitting of Local Aids Council	Notice,agends,Attandance register and Minutes	Monthly and Quarterly Reports	R 37 620	E/S	LED Director
				Facilitate implementation of youth sector plan	Youth implementation plan, youth council, traditional leaders, land, NYDA,funding institutions , youth supporting institutions,	10 youth businesses supported, 2500 young supported through back to school programs, five confederation sporting clubs participating the national professional bodies	Implemented sustainable economic youth projects, empowered youth and reduced illiteracy ,30% employed youth,implemented sustainable sporting and recreational activities.	3.6.6	Youth Council Structure,Youth Sector Plan,MOU between NYDA ,WSU & NLM.Back to School Policy.	One IT Youth in business IB Technologies in ward 05 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurnment of 08 desktops,photocopying and printing machine 4. Monitoring delivery of material.	Facilitated procurement of support material (08 desktop computer, photocopying and printing machine,) for youth in Business from ward 5.	Delivery note , distribution register.	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated monitoring of supported project	Monitoring Report and Attandance Register	Monthly and Quarterly Reports	R116,800.00	E/S	LED Director

3.6.7.	One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurnment of chemical for manufacturing cleaning material,Sulphure) 4. Monitoring delivery of material.	Facilitated procurement of support material (chemical for manufacturing cleaning material, suplhur) for Youth In Business from ward 12	Delivery note of procured supporting material, attandance register and pictures of material	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorng report and Attendence register	N/A	N/A	Monthly and Quarterly Reports	R100 000.00		LED Director
3.6.8	One agricultural Youth in business Vukani Bantu Cooperative ward 11 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurnment of fencing for 3 hectors, soil preparation and seedlings 4. Monitoring delivery of material.	Facilitated procurement of fencing material	Delivery note of procured supporting material, attandance register and pictures of material	Fcilitated procurement of soil preparation and seedlings	Delivery note of procured , soil preparation and seedlings attandance register and pictures of material	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorn g report and Attenden ce register	Monthly and Quarterly Reports	R100 000.00		LED Director
	Two awarness programmies conducted to 11 Higschools by June 2020	1. Consultation with Dept of health, correctional services, SAPS and SAYC. 2. Develop concept document for Awareness Campains 3. Write invitations to stakehloders, organise venue for the event. 4.Write a memo to finace for procurnment logistics	N/A	N/A	Facilitate Crime awarness Campaigns to Youth in all 11 High schools	Attendence Register, Report	N/A	N/A	Facilitate Health awarness Campaigns to Youth in all 11 High schools	Attenden ce Register, Report	Monthly and Quarterly Reports	R50 000.00		LED Director

								3.6.9	Memorandum of Understanding between NYDA and NLM to support unemployed youth and Youth in school	Implemented Back to School Policy by June 2020	1. Consultation with Dept of Education,School principals and SAYC. 2. Develop concept document for Academic Day,Achivers day and Career Exhibition. 3. Write Invitations to stakehloders, organise venue for the event. 4.Write a memo to finace for procurnment	Apply-in -Time Campaing facilitated for eleven high schools of Ntabankulu	Report on Facilitated Apply -in-time Campaing and Attandance Register	Academic Day Hosted	Concept Document,Notice, Attandance Register and Programme	Archiver's Awards Hosted	Concept Document,Notice, Attandance Register and Programme	Career Exhibition Hosted	Concept Document,Notice, Attandance Register and Programme	Monthly and Quarterly Reports	R264,000.00	E/S	LED Director
								3.6.10		Implemented Youth Sector Plan-living dream by June 2020	Write memo to finance for the procurement of markerting producer for the record label launch of Hip-hop, Gospel, Maskhandi and Imfene genre by	Facilitated procurement of Marketing producer for 2017/18 Living Dearm winners	Appointment Letter and SLA	Monitor implementation of SLA	Implementation Report	Monitor implementation of SLA	Implementation Report	Hosted record launch label launch of Hip-hop, Gospel Maskhandi and Imfene genre	Invitation and Attandance Register	Monthly and Quarterly Reports	R50 000.00	E/S	LED Director
LED	LED Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTEs created	Created job opportunities	3.7.1	Annual report on created FTEs	Create 05 job opportunities by June 2020	1. Identification of programs to be EPWP compliant. 2. Develop job descriptions for the positions 3. Advertise for the positions 4. Appoint interview panel 5. Conduct interviews 6. Appointment of the incuments 7. Monitirng of incumbents.	Five (5) jobs created for farm co-ordinators	Signed agreements	Monitored perfomance of farm co-ordinators	Attendance register and report	Monitored perfomance of farm co-ordinators	Attendance register and report	Monitored perfomance of farm co-ordinators	Attendance register and report	Monthly and Quarterly Reports	R221,760.00	E/S	LED Director
LED	SPU Job Creation	To create job opportunities through EPWP by June 2022		Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	Number of FTE's created	Created job opportunities	3.7.2	122 FTE's created. R1,231m Incentive grant received	To create 164 FTEs by June 2020	Coordinated and implemented EPWP programs to create 05 job opportunities by June 2019	Five (5) jobs created for back to school graduates	Signed agreements	Monitored perfomance of back to school graduates	Attendance register and report	Monitored perfomance of back to school graduates	Attendance register and report	Monitored perfomance of back to school graduates	Attendance register and report	Monthly and Quarterly Reports	R200 000.00	E/S	LED Director

LED	Investment Promotion	Establish new investments, retentions and expansion of existing businesses by June 2022	LED 08	Facilitate collaboration between big industries, rural communities; local government and the business community as well as Institutions of Higher Learning and facilitate implementation of two catalytic projects resulting in a meaningful participation in the economy by	SMME Policy, Business Plan Land, Tradional leaders, LED Strategies, project benefeciaries	Two catalytic projects	Created job opportunities	3.8.1	underdeveloped Land available for retail and agricultural activities, trained young people on piggery production, producing crop, MOU entered with WSU	Three Investment tours conducted by June 2020	Facilitate and co-ordinate investment tour	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and Investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	R20 000.00	E/S	LED Director
LED	Sand and Quarry mining	Consevaerstaion and optimal use of existing sand and quarry mining potential in ward 04 ,05 11 13 and 17 by	LED 09	Coordinate the mining Register organized community business entities	Need analysis report and Training plan	Four reviewed sand mining entities	sand mining entities commercializing	3.9.1	Existing sand mining structures to be reviewed.	Revive four sand mining business entities in ward 04 and ward 11 by June 2020	1. Site visits 2. Consultations with traditional leaders 3	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival meetings List	One business entity reviewed	Attendence registers for consultations, Attendence	Monthly and Quarterly Reports	Nil	Nil	LED Director LED Director LED Director
LED	LED FORUM	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by June 2022	LED 10	Encourage dialoque between Government institutions, Private sector ,government entities, NGOs to contribute on local economic growth. ,	Agenda , Information to be presented	Improved SMME and Cooperatives	Number of infrastructure development provided, skills acquired and retail businesses established.	*3.10.1*	*Adopted LED Strategy*	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2020	*1.Write invitations to stakeholders* *2. Organise venue and equipment* *3. Develop agenda and and ottendence register* *4. Minute taking* *5. Compile report .*	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED Implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Monthly and Quarterly Reports	*R20 000.00*	E/S	LED Director
Good Gover	Audit	To provide clean and accountable governance structures by June 2022	GG06	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	2015/2016 Audit action plan	90% reduced AG findings by June 2020	1. Develop Directorate audit action plan 2. Implementation of the plan with activities . 3. Compile audit action plan report.	20% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	40% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	60% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	90% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	Monthly and Quarterly Reports	R0	E/S	LED Director
Good Gover	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2016/2017 and operational risk registers 2016/2017	80% mitigated risks by June 2020	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	20% mitigated risks	Risk register report and Risk Register	40% mitigated risks	Risk register report and Risk Register	60% mitigated risks	Risk register report and Risk Register	80% mitigated risks	Risk register report and Risk Register	Monthly and Quarterly Reports	R0	E/S	LED Director

GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.2	Signed Performance Agreements for Director, Managers and Officers for 2016/2017	Implemented PMS policy to Managers and Officers within the directorate by June 2020	1. Signing of performance by directorate officials 2. Organise logistics for assessments 3. Develop plan for assessments. 4. Compile assessment report.	Performance agreements signed and fourth quarter evaluations conducted	Signed performance score cards, evaluation report and attendance registers	first quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	R0	E/S	LED Director
GG	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.1	Existing contracts signed with Service Providers	Monitored performance of service providers as per the appointments by June 2020	1.Develop list of appointed service providers for directorate 2. Conduct monitoring and evluattion 3. Compile perfomance report	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	R0	E/S	LED Director
Financial Via	Revenue Management and enhancement	To increase annual own revenue collection to R30 000 000 by June 2022	FV01	1. To review and implement the revenue enhancement strategy by June 2022	Needs analysis report upon inspection , Business Awarenes s brochures, informa and formal business database.	Number of issued licenses	Licenses issued to renewal and new applicants	4.1.1	74 informal businesses (containers) and 40 formal business listed in the municipal Database with no trading licensing , bylaws for street trading, food handling , liquor, and sale of food bylaws	20 trading licenses provided to businesses by June 2020	Facilitate licensing for renewals and new licenses by June-2020	3 trading lisenses issued	Proof of payment and copies of licenses	5 trading lisenses issued	Proof of payment and copies of licenses	5 trading lisenses issued	Proof of payment and copies of licenses	5 trading lisenses issued	Proof of payment and copies of licenses	Monthly and Quarterly Reports	R0	E/S	LED Director
Good Governanc e	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR Forum	Number of Cluster Meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	Sixteen cluster meetingcoordinated by June 2020	Coordinate sitting of cluster meetings Monitor and evaluate recommendations	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster Meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Quartely report on functioning of the Cluster committees	R 60 000	E/S	LED Director
Good Governanc e	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR Forum	Number of IGR Forum meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	Four cluster meeting and four IGR forum meetings coordinated in line with terms of reference by June 2020	Coordinate sitting of cluster meetings Facilitate IGR Forum Monitor and evaluate implementation of IGR resolutions	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	Quartely report on functioning of the IGR and its committees		E/S	LED Director

Good Governance	Insitutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	GG 11	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs .	Communication strategy, communication policy, Sector departments, District Coordinating Team ,Media Houses and Local Communicators Forum.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and Improved image of the municipality	5.11.1	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Conduct desktop gap analysis Coordinate core- team to review the action action plan Coordinate sitting of the communication strategy review Submit draft communication strategy to EXCO and Council Submit final communication strategy	Convened Working Session for Review of Communication Strategy	Invitation, Attendance Register and Minuites	Convened core-team for Review of Communication Strategy	Invitation, Attendance Register and Minuites	Adopted Communication Strategy	Council resolution for adoption of the communication strategy Signed communication strategy	No target	n/a	Quarterly progress reports	R 52 500		LED Director
				Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs	Branding guidelines and branding material	Number of branding material procured	Improved image of the municipality	5.11.2	Draft Branding guidelines	Branding of the institution through Banners , diaries and calendars coordinated by June 2020	Coordinate procurement of branding material Display municipal branding on all events and functions Coordinate procument of diaries and calenders Distribution of diaries and calenders	Procurement of 2 bannerwall, 4 pop up banners, 4 pull up banners, 1 cluster banner and 1 camera facilitated	Memo Request and Delivery note	Procurement of diaries facilitated	Memo Request and Delivery note	Procurement of 1 Digital Camera	Memo Request and Delivery note	Procurement of flags for Statehouse, Pound, Manyano, Library	Memo Request and Delivery note	Quarterly progress reports	R 400 000	E/S	LED Director
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	5.11.3	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018 One stakeholder engagement conducted	Four Stakeholder Engagements cordinated by June 2020	Coordinate sitting of stakeholder engagements Monitor the implementation of communication strategy action plan	One Stakeholder Engagements cordinated	invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	invitation, agenda, attendance register, minutes and monitoring report	Quarterly progress reports	R 240 000	E/S	LED Director

					Business Plans	Integrated support for Traditional Leaders	Participation in the Municipal Affairs		NA	Provide support to four traditonal councils by June 2020	Facilitate development of business plans by Traditional Leaders Facilitate request request in line with business plans and procure Provide feedback to traditional Councils	Engagegement with all Traditional Councils Business Plans	Engagement report, and Business Plan	Implementation of business plan	Report and Requisitions	Implementation of business plan	Report and Requisitions	Implementation of business plan	Report and Requisitions	Quartely progress report	R 250 000	E/S	LED Director
				To maintain good media relations through consultative engagement	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	5.11.4	Two media engagements conducted	Four coordinated Media Engagement programs by June 2020	Prepare schedules for radio slots Coordinate radio slots and newspaper releases	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	Quarterly progress reports	R 240 000	E/S	LED Director
				To Facilitate dissemination of information through suitable media communication mechanism	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and Improved Image of the municipality	5.11.5	one newsletter printed	Four Bulletins of Kwakhanya Ntabankulu News by June 2020	Collect and consolidate draft stories for editing Submit draft newsletter for approval Printing of the final newsletter	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	Quarterly progress reports	R 150 000	E/S	LED Director
				To ensure a uniform approach to the coordination of municipal events and functions	Institutional calender and IDP process plan	Number of municipal events supported	uniform approach on municipal events and function	5.11.6	Support provided on project handovers and	40 municipal events provided with branding and marketing by June 2020	Consolidate a list and schedule of calendar events Display branding on municipal events	11 municipal events provided with branding and market	Attendance register and photos	12 municipal events provided with branding and market	Attendance register and photos	7 municipal events provided with branding and market	Attendance register and photos	10 municipal events provided with branding and market	Attendance register and photos	Quarterly progress reports	nil	n/a	LED Director
	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	BS12	To facilitate review and implemetation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu Juridisction	3.12.1	adopted SDF 2012-2017,	Review SPLUMA aligned Spatial Development Framework and submit to council for approval by June 2019	Facilitate conclusion of the SLA Convene sitting of the project steering committee meetings Review SDF Public Participation Process Advertise Draft SDF Adoption of the reviewed SDF Publicise final SDF	Signed SLA	Appointment letter,SLA & Project Plan	Projects steering committee established and convened	Minutes, attendance register	Produce the Draft SDF review report and submit to Council for noting	Draft SDF review document and council report	Produce the SDF review report and submit to Council for approval	SDF review document and Council resolution		R 600 000	ES	LED Director

					adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu juridisction		outdated land use management scheme	Develop a Land Use Management scheme and submit to Council for adoption by June 2020	Facilitate procurement of service provider, monitor maintenance up to completion	No target	N/A	Facilitate the acquisition of a service provider	memo request and draft advert	draft LUMS report	draft LUMS report	Adopted LUMS report	adopted LUMS	approved LUMS	R 300 000.00		LED Director
					adopted SDF 2012-2017,	Surveyed Land for Mixed use settlement	To regulate land use management in Ntabankulu juridisction		Available land for Mixed land development & SDF 2012/2017	Development of mixed use settlements in the urban area by June 2020	Identification of land Zoning Advertising Surveying Transfer of ownership	Appointment of Service Provider	Appointment letter, SLA & Project Plan	Planning requirements met	Draft Diagrams submitted to Surveyor General	Surveyed and zoned land	Diagram from Surveyor General	Transferred Ownership	Title deeds	Quartely Reports	R 100 000.00	ES	LED Director
	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022		To facilitate review and implemetatio n of spatial development framework for 2017/2022 allgned to SPLUMA 16 of 2013.	Data , Expertise and Beneficiari es captured to national needs register system.	Number of housing beneficiarie s captured in the National Housing register Reviewed spatial developmen t framework aligned with SPLUMA 16 of 2013	To regulate developments in Ntabankulu juridisction		adopted SDF 2012-2017, 16 000 beneficiaries captured on Housing needs register	Capturing of 8 000 beneficiaries on National Housing needs register by June 2020	Prepare schedules for radio slots Coordinate radio slots and newspaper releases	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	Monitoring Quartely reports	R 168 000.00	ES	LED Director
									5 Signed development agreements	Monitoring of five Ntabankulu Development agreements by June 2020	1. ensure that timelines are adhered to 2. ensure that there are no planning contraventio ns 3. ensure quarterly progress reports are	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitori ng report	Quarterly reports	R0	ES	LED Director
									No gazzetted street names and boards	street naming and geo-tagging of Ntabankulu streeets in the urban area by June 2020	advertise for service provider, install street names and register them on GIS system	No target	N/A	No target	n/a	Facilitate procurement of service provider for intallation of street names and GIS registration (phase 1)	Progress report	Installation of street names and boards	Photos and close out reports	Quarterly reports	R 400 000.00	ES	LED Director
									land available for housing disposal	Conduct a demand survey on housing needs in Ntabankulu by June 2020	Advertise for a service provider draft housing demand survey recommenda tions to council on report	Facilitate procurement of service provider	requisiton memo and draft advert appointment letter	draft housing demand survey	housing demand survey report	No target	N/A	No Target	N/A	submitted applications	R 150 000.00	ES	LED Director
									No land forum in place	Land Forum administration by June 2020	advertise for valuer, facilitate the sitting of meetings between DRDLR and new	Facilitate procurement of service provider	Advert	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendan ce register	minutes of meeting and attendance register	0	ES	LED Director

	Building Control & Maintenance	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	**BSD 07**	To enforce compliance of National Building Regulations by June 2022	Application forms, Checklist circulation, recommendation for approval by various stakeholders	Number of building plans processed	Compliance and Enforcement of National building regulations	1.7.2	32 building plans approved from March 2015 to February 2019	Process all of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2020	Site inspection	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Application forms, checklist, building plans, approval/rejection letters	N/A	N/A	LED Director

"ANNEXURE E"

Service Delivery and [illegible]mentation Plan 2019/2020

COMMUNITY SERVICES DEPARTMENT

NTABANKULU LOCAL MUNICIPALITY

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (March 2018)	Annual Target	Activities	2018/2019 Quarter 1 target (July-September)	POE	2018/2019 Quarter 2target (October-December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome																
Basic Service Delivery	Solid Waste	Ensure the implementation of the Intergrated Waste Management Plan (IWMP) by 2022	BSD 09	Review the Intergrated Waste Management Plan	1.IWMP 2. Waste fleet and Landfill Compactor	Reviewed IWMP	Approved IWMP 2.report on the operations of the landfill site	1.9.1	1.IWMP 2.652 households,70 businesses and 10 government department receiving waste collection services	Reviewed and implemented IWMP by June 2020	1.Review IWMP 2.Conduct the cleaning services through collection and disposal of waste	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Reviewed IWMP Cleaning services through collection and disposal reported	Adopted IWMP IWMP Implementation report & Spot checks Report	Quarterly reports	1293000	ES	Director: Community Services
				Recording and reporting on collected and recyclable waste	Landfill site Management Plan and Landfill Site Permit	Management of the landfillsite	Reports on operations of the Landfill Site	1.9.2	Landfill site permit and IWMP	Management of the landfillsite in line with IWMP by June 2020	Collect and Report waste tunnage at the landfill site	Waste data reported to Waste Information System, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste Information System, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste Information System, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Waste data reported to Waste Information System, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Landfill site compliance reports		ES	
BSD	Environmental Management	To contribute and support towards promoting climate change initiatives by 2022	BSD 10	Review and implement climate Change Response strategy	Climate Change Reponse strategy	Updated Climate Change Response Strategy	Approved Climate Change Response Strategy	1.10.1	Climate Change Response Strategy	Implement climate Change Response strategy and review climate change strategy for adoption by Council by June 2020	1.Conduct Arbor Week. 2.Conduct awareness campaign on environmental management . 3.Greening of the urban area	Report on arbor week	Concept document, Report, attandence register	Conducted town beautification program	Town beautification report	Conducted environmental awareness program	Concept document, Report, attandence register	Conducted environmental awareness program Reviewed Climate Change strategy	Concept document, Report, attandence register Adopted Climate Change Strategy	Quarterly reports	280 000	ES	
				Review and implement disaster management plan level 1	Disaster management plan	Updated Disaster Management Plan Level 1	Approved Disaster Management Plan Level 1	1.10.2	Approved Disaster Management Plan Level 1	Implement Disaster Management Plan Level 1 and review for adoption to Council by June 2020	1.Facilitate the stakeholder meeting. 2.Conduct Awareness campigns and provide immediate relief support when needed to needy families	Conducted disaster awareness program	Report on disaster awareness programme	Provision of immediate relief on disaster incidents when need arises	Report on disaster provisions	Provision of immediate relief on disaster incidents when need arises	Report on disaster provisions	Provision of immediate relief on disaster incidents when need arises Reviewed Disaster Management Plan level 1	Report on disaster provisions Adopted Disaster Management Plan level 1	Quarterly reports	100 000	ES	
BSD	Public Amenitie	Ensure effective management of public amenities through implementation of regulatory framework by 2022	BSD 11	Review and implement a Public Amenities Management Plan	Public Amenities Plan and working schedule	Updated Public Amenities Plan	Public amenities management plan	1.11.1	Public amenities management plan in place; 20 community halls, 06 Municipal sites	Implement Public Amenities Management Plan and review for approval by Municipal Manager by June 2020	Implement Public Amenities Plan by conducting grass cutting in the public walkways and municipal sites	Reviewed Public Amenities Management Plan	Reviewed Public Amenities ManagementPlan	Public amenities management plan implemented	Quartely Implementation Report, working schedule	Public amenities management plan implemented	Quartely Implementation Report, working schedule	Public amenities management plan implemented Reviewed Public Amenities Management Plan	Quartely Implementation Report, working schedule Approved Public Amenities Management Plan	Quarterly reports	130 000	ES	
LED	EPWP	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.7.1	122 FTE's created. R1,909m incentive grant received	138 FTE'S created by 30 June 2020	Report on EPWP programs	Report on EPWP programs with 138 FTEs created	Report on FTEs created and signed employment contracts for the participants	Report on EPWP programs with FTEs created	Report on FTEs created and signed employment contracts for the participants	Training of EPWP Participants	Report on Training of EPWP Participants, Attendance Registers for Training	Report on EPWP programs with FTEs created	Report on FTEs created and signed employment contracts for the participants	Quarterly report on created FTE's	1 621 000.00	DORA	
IDOT	Sport and recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	IDOT 06	Review and implement sport plan	Integrated sport plan	Updated integrated sport plan	Approved intergrated sport plan	2.6.1	Intergrated sport plan	Reviewed and implemented sport plan by June 2020	Implement the sport plan by conducting mayoral cup ,facilitate the steve tshwete vukile games	Reviewed and Implemented Sport Plan and report on Mayoral Cup	Reviewed sport plan, Concept document for the Mayoral Cup Games, attendance register, Report	Report on Steve Vukile Tshwete Games	Conept document ,attendence register and report	implemented Sport Plan	Quarterly Report on implemented sport plan	Report on Fun run conducted	Conept document ,attendence register and report	Quarterly reports	200 500	ES	

IDOT	Library	To reduce illiteracy rate through provision of relevant information services by 2022	IDOT 07	Improve access to library information facilities through library programmes	Library services business plan	Four Library programs conducted	Report on Four Library programs conducted	2.7.1	SLA between NLM & DSRAC, Ntabakulu Public library and Spetu modular library	Four library programs (Literacy Day, Holiday Program, International Library Week and National World Book Day) and 4 Book clubs conducted by 30 June 2020	Conduct 5 library program[Literacy Day, Holiday Program, Library Week and World Book Day] and 4 Book Cubs	Literacy Day and National Book Week conducted and Book Club formed	Concept document, attendance register and report	Holiday program conducted and Book Club formed	Concept document, attendance register and report	International Library week conducted and Book Club formed	Concept document, attendance register and report	World Book Day conducted and Book Club formed	Concept document, attendance register and report	Quarterly report on Programs conduted	400 000	ES	
										Library operations managed and reported by June 2020	Report on the functioning of the library	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report	Library functions (data of users; book stock; computer lab and general maintenance) managed and reported	Quarterly Library functioning Report			ES	
	Public safety	Improve traffic law enforcement on public safety through the implementation of National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law by 2022	IDOT 08	Enforce and implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law.	Integrated Law Enforcement Plan.	Eight Intergrated Law Enforcement programs conducted	Report on Eight Integrated Law Enforcement programs conducted	2.8.1	National Road Traffic Act, Road and Traffic By-Laws.	Eight Intergrated Public Safety Law Enforcement Programmes conducted by June 2020	1.Distribute Invitation to relevant stakeholders	Two integrated programs conducted	Quartely report on integrated programs, attendance register	Two integrated programs conducted	Quartely report on integrated programs, attendance register	Two integrated programs conducted	Quartely report on integrated programs, attendance register	Two integrated programs conducted	Quartely report on Integrated programs, attendance register	Monthly Reports on Intergrated Law Enforcement programs	130 000	ES	
					Fleet and human resources	Conducted Law enforcement programs	Reports on issued traffic fines, executed warrants and enforced By-laws	2.8.2	505 Traffic Fines issued, 15 warrants executed and 03 by -laws enforced.	Conduct stop and checking on 3000 motor vehicle , issuing 1000 Traffic Fines and execute 20 warrants of arrests by June 2020	Stop and check 3000 motor vehicles, issue 1000 traffic fines and execute 20 warrants of arrest	750 motor vehicles stopped,250 issued Traffic Fines and 05 warrants of arrest executed Executed	No of vehicles stopped ,List of issued Traffic Fines and copies of executed warrants	750 motor vehicles stopped,250 issued Traffic Fines and 05 warrants of arrest executed Executed	No of vehicles stopped ,List of issued Traffic Fines and copies of executed warrants	750 motor vehicles stopped,250 issued Traffic Fines and 05 warrants of arrest executed Executed	No of vehicles stopped ,List of issued Traffic Fines and copies of executed warrants	750 motor vehicles stopped,250 issued Traffic Fines and 05 warrants of arrest executed Executed	No of vehicles stopped ,List of issued Traffic Fines and copies of executed warrants	Quarterly reports on issued traffic fines, executed warrants and enforced by laws		ES	
				Implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law.	eNaTIS, eNaTIS printer, eNaTIS scaner, LEU	Operations of the eNaTIS	Reports on eNaTIS transections	2.8.3	Constructed and Demarcated testing ground; pre established route under construction	300 Driving licence renewals and 1 500 Learners licence applications by 30 June 2020	Conduct driving licence renewals and licence learners applications	75 Driving licence renewals and 375 Learners licence applications	Driving and Learners licences Revenue collection report	75 Driving licence renewals and 375 Learners licence applications	Driving and Learners licences Revenue collection report	75 Driving licence renewals and 375 Learners licence applications	Driving and Learners licences Revenue collection report	75 Driving licence renewals and 375 Learners licence applications	Driving and Learners licences Revenue collection report			ES	
FV	DLTC	Ensure adherence to traffic regulatory framework for effective management of revenue generated at traffic section	FV02	Ensure adherence to traffic regulatory framework for effective management of revenue generated at traffic section	DLTC Stationary	Booked Learner's license, PrDP and driving licenses applications	Report on revenue generated	4.2.2	R 888 135 00 Revenue generated at the DLTC	Generate revenue at DLTC to R1 200 000 by 30 June 2020	Generate the revenue at DLTC	Revenue generation at 25 % (R300 000)	Quartely revenue generated and reconciliation reports	Revenue generation at 50 % (R600 000)	Quartely revenue reconciliation reports	Revenue generation at 75 % (R900 000)	Quartely revenue reconciliation reports	Revenue generation at 100 % (R1 200 000)	Quartely revenue reconciliation reports	Quarterly reports on revenue generated at DLTC		ES	
IDOT	Law Enforcement	Improve law enforcement through implemenation of Municipal By-Laws and Criminal Procedure Act by 2022	IDOT 10	Enforce Municipal By-laws through the implementation of Criminal Procedure Act and intergrated By-Law enforcement programs	By-Law Enforcement Plan	Conducted By-Law enforcement programs	Report on By-law enforcement programs	2.10.1	Municipal By-laws, Criminal Procedure Act, By-Law enforcement plan	Law Enforcement Plan developed and implemented by 30 June 2020 (pound,waste and disposal ,cemetery,street trading)	1.Facilitate the sitting of by-laws enforcement committee. 2.Issue notices to transgressors 3.Conduct awareness campaigns on municipal by-laws	By-laws enforcement plan implemented	By-law enforcement report	By-laws enforcement plan implemented	By-law enforcement report	By-laws enforcement plan implemented	By-law enforcement report	By-laws enforcement plan implemented	By-law enforcement report	Quarterly reports on By-law enforcement programs	180 000	ES	
				Impounding of stray animals and Cemetery management	Pound and Cemetery By-law and Policy	Impounded stray animals and Cemetery management	Report on number of impounded animals and management of Cemetery	2.10.2	Adopted pound policy and Cemetery By-law 70 cattle, 06 horses and 16 goats impounded.	Management of cemetery and safe keeping of impounded animals by June 2020	Report on management of cemetery and pound	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Quarterly Pound on reports	100 000	ES	

IDOT	Municipal security	Improve safety of municipal assets and personnel by 2022	IDOT 11	Improve safety of municipal assests and personnel through provision of outsourced security	Security procedure manual, SLA for outsourced security	Provision of security services	Performance report on security services	2.11.1	Draft security procedure manual, SLA with outsourced security	Provide Security services through outsourced security and EPWP security services by June 2020	Report on the perfomance of outsourced security	Monitored Security services	Monitoring Report	Monitored Security services	Monitoring Report	Monitored Security services	Monitoring Report	Monitored Security services	Monitoring Report	Quarterly reports on monitoring of security services	1 405 000	ES	
GG	Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG 01	To strenthen community participation through community engagements.	Public participatio n policy	Four community participation programs conducted	Report on Four community participation programs conducted	S.1.4	Adopted public participation policy in place	Four community participation programs coordinated by June 2020	1.Develop concept document 2.Facilitate the logistics	Ward conferences campaign conducted	Concept document, attendance register and report	Moral regeneration program conducted	Concept document, attendance register and report	Know your rights program conducted	Concept document, attendance register and report	Moral regeneration program conducted	Concept document, attendance register and report	Quarterly report on implemented programs	415 000	ES	
				Monitor, support and report on ward committee functionality	Ward Committee Functioning Policy and Standard Operational Plan	Twelve ward committee meetings conducted	Consolidated Report on ward committee performance	S.1.5	Established ward committees	Ward committees' performance monitored and reported by June 2020	1.Receive the perfomance report of ward committees 2.Assess perfomance report of ward committees	Fourth quarter performance reports for Ward Commitees	Submission register, payment schedule, Perfomance report	First quarter performance reports for Ward Commitees	Submission register, payment schedule, Perfomance report	Second quarter performance reports for Ward Commitees	Submission register, payment schedule, Perfomance report	Third quarter performance reports for Ward Commitees	Submission register, payment schedule, Perfomance report	Monthly reports	2 400 000	ES	
Good Governa nce	PMS	To monitor, measure and evaluate institutional performance by June 2022	GG 05	Timely signing of performance contracts and agreements by directors, managers and officers	Signed individual performanc e agreements	Performance appraisals for individuals	Number of signed performance agreements for directors, Managers and Officers	S.5.1	2018/2019 signed performance agreements	Implemented PMS framework to managers and officers by June 2020	1.Develop and sign perfomance agreement 2.Develop schedule for perfomance evaluation	Fourth quarter perfomance evaluations conducted	Evaluation report and attendance Register	First quarter perfomance evaluations conducted	Performance Evaluation Report	Second quarter perfomance evaluations conducted	Performance Evaluation Report	Third quarter perfomance evaluations conducted	Performance Evaluation Report	Quartely Performance Evaluation reports	None	ES	Director
Good Governa nce	Audit	To provide clean and accountable governance structures by June 2022	GG 06	Coordinate development and implementatio n of Audit action plan	2017/2018 AG Manageme nt and audit report, terms of reference for operation clean audit committee, 2017/2018 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	S.6.2	2017/2018 Audit Action Plan, operation clean audit committee terms of reference and one operation clean audit committee meeting	2 reduced audit findings by June 2020	Coordinate and report on implementation of audit action plan	01 reduced AG findings	Audit action plan and implementation report	01 reduced AG findings	Audit action plan and implementati on report	No Target	None	No Target	None	Quartely report to audit committee and council	None	ES	
Good Governa nce	Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG 07	Coordinate development and review of strategic and operational risk registers	Risk manageme nt policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	S.7.1	2018/2019 strategic risk registers, operational risk registers and 42% mitigated risks by midterm 2018/2019.	3 mitigated risks identified by June 2020	Coordinate and report on implementation of operation risk register	1 mitigated Risk	Risk register, report on risk management	1 mitigated Risk	Risk register, report on risk management	1 mitigated Risk	Risk register, report on risk management	No Target	None	Risk register implementation reports	None	ES	Director
Good Governa nce	Compliance with legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG 08	Develop, review and coordinate implementatio n of policies, sector plans and by-laws	Policies, by laws and sector plans.	Number of approved policies, sector plans and by-laws	Clean and accountable governance	S.8.1	Policies, by-laws & sector plans in place	Five policies reviewed (Petitions, Ward Committee Functioning, Public Participation and , Traffic Management,DLTC and RA Policy). Five new directorate policies to be developed (LGNC, By-law enforcement, 4. Public Participation Strategy and EPWP Policy) and 4 by-laws: pound, cemetery, waste collection & disposal, rules of order by-laws) reviewed by June 2020	Conduct Policy gap analysis	No Target	None	No Target	None	Policy gap-analysis	policy gap - analysis report	final reviewed policies adopted	adopted reviewed policies with council resolution	Quarterly reports	None	ES	Director

	Indigency	To subsidize indigent households in line with the approved indigent register by June 2022	GG 10	Review and implement indigent register in line with the indigent policy	1. Indigent registration forms 2. Indigent policy 3. Indigent register 4.Indigent verification Sytems	Number of indigent beneficiaries registered and verified.	Subsidised indigent beneficiaries.	5.10.1	Adopted 2018/2019 indigent register with a total of 5 270 benefiaries; 1 974 for alternative energy, and 3 296 for grid electricity.	Approved indigent register by June 2020. Subsidised approved indigent beneficiaries by June 2020.	1. Perform physical verification of indigent beneficiaries. 2. Perform physical verification of new indigent beneficiaries. 3. Facilitate approval of free basic electricity funding agreement with ESKOM. 4. Facilitate delivery of paraffin from service provider to wards. 5. Reconcile ESKOM collection report to the indigent register. 6. Perform quarterly verification of beneficiaries on verification systems. 7. Establish steering	1. Aproved indigent register for 2019/2020. 2. Subsidized beneficiaries as per the 2019/2020 indigent register	1. 2. Report on subsidized beneficiary	1. Subsidized beneficiaries for 2019/2020 indigent register	1.Report on subsidized beneficiary	1. Subsidized beneficiaries for 2019/2020 indigent register	1.Report on subsidized beneficiary	1. Subsidized beneficiaries for 2019/2020 indigent register	1.Report on subsidized beneficiary	Quartely report on subsidized benefiaries	R 3 260 000	NLM	Chief Financial Office
	Indigency	To subsidize indigent households in line with the approved indigent register by June 2022	GG 10	Review and implement indigent register in line with the indigent policy	1. Indigent registration forms 2. Indigent policy 3. Indigent register 4.Indigent verification Sytems	Number of indigent beneficiaries registered and verified.	Subsidised indigent beneficiaries.	5.10.1	Adopted 2018/2019 indigent register with a total of 5 270 benefiaries; 1 974 for alternative energy, and 3 296 for grid electricity.	Approved indigent register by June 2020. Subsidised approved indigent beneficiaries by June 2020.		Verified indigent beneficiaries in 7 wards for 2019/2020 indigent register.	Verification report	Verified indigent beneficiaries in 7 wards for 2019/2020 indigent register.	Verification report	Verified indigent beneficiaries in 3 wards for 2019/2020 indigent register.	Verification report	n/a	n/a	Quartely report on subsidized benefiaries			
	Indigency	To subsidize indigent households in line with the approved indigent register by June 2022	GG 10	Review and implement indigent register in line with the indigent policy	1. Indigent registration forms 2. Indigent policy 3. Indigent register 4.Indigent verification Sytems	Number of indigent beneficiaries registered and verified.	Subsidised indigent beneficiaries.	5.10.1	Adopted 2018/2019 indigent register with a total of 5 270 benefiaries; 1 974 for alternative energy, and 3 296 for grid electricity.	Approved indigent register by June 2020. Subsidised approved indigent beneficiaries by June 2020.		n/a	n/a	n/a	n/a	Registration new applicants for 2020/2021	Report on indigent registration for 2019/2020 financial year.	Registration new applicants for 2020/2021 2. Approved indigent register for 2020/2021	1. Report on verification. 2. Council resolution	Quartely report on subsidized benefiaries			

"ANNEXURE F"

Service Delivery and [illegible]mentation Plan 2019/2020

TECHNICAL SERVICES DEPARTMENT

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (March 2018)	Annual Target	Activities	2019/2020 Quarter 1 target (July-September)	POE	2019/2020 Quarter 2 target (October-December)	POE	2019/2020 Quarter 3 target (January - March)	POE	2019/2020 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome																
BASIC SERVICE DELIVERY	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 48 km new access roads with Stormwater and 2 bridges by June 2022	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	Three year capital plan, Business plan, sector departments letter supporting project registrations for CoGTA District Appraisal Committe Approval, appointment of service providers	11.4 km of roads to be constructed	Improved mobility within town during all weather conditions	3.1.1	253 km of gravel access roads and 6km of surfaced roads have been constructed	construction of 6km of Nyabeni to Dwaku Access Road in Ward 03 and by June 2020	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Approved Designs	Design report	Site Handed over to the contractor and construction of the roadbed complete	Site Handover Attendance Register , Signed monthly progress reports with photos, programme and cashflows	Tipping & Processing Complete	Signed monthly progress reports with photos, programme and cashflows	Project to be Complete	Completion Certificate and Close-out Report	Completion certificates; close out reports.	4 985 977.00	MIG	Infrastructure Planning and Development Director
										Construction of 1.4 km Phathisa to Clinic Access Road in ward 2 by June 2020	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Approved Designs	Design Report	Site Handed over to the contractor and construction of the roadbed complete	Site Handover Attendance Register , Signed monthly progress reports with photos, programme and cashflows	Tipping & Processing Complete	Signed monthly progress reports with photos, programme and cashflows	Project to be Complete	Completion Certificate	Completion certificates; close out reports.	1 105 800.00	MIG	Infrastructure Planning and Development Director
										Construction of 2,3km Vulindlela to Mbhotshongweni access road (phase1) in ward 14 by June 2020	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Approved Designs	Design Report	Site Handed over to the contractor and construction of the roadbed complete	Site Handover Attendance Register , Signed monthly progress reports with photos, programme and cashflows	Tipping & Processing Complete	Signed monthly progress reports with photos, programme and cashflows	Project to be Complete	Completion Certificate	Completion certificates; close out reports.	1 800 000.00	MIG	Infrastructure Planning and Development Director
										Final release of retention of 12 km Mafuka to Sihlonyaneni Access Road with related stormwater in ward 9 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Projects on defects liability period	Monitoring report	Release retention	Final Completion certificate & Close-out report	No target	No Target	NA	n/a	Completion certificates; close out reports.	299 145.45	MIG	Infrastructure Planning and Development Director
										Final release of retention of 4,6km Lufafa via Siyaya to School Access Road with related stormwater in ward 11 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Projects on defects liability period	Monitoring report	Release retention	Final Completion certificate & Close-out report	n/a	n/a	No target	n/a	Completion certificates; close out reports.	298 086.00	MIG	Infrastructure Planning and Development Director
										Final release of retention of 6,5km Madwakazana Access Road Phase 2 with related stormwater in Ward 07 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Projects on defects liability period	Monitoring report	Release retention	Final Completion certificate & Close-out report	No target	n/a	No Target	n/a	Completion certificates	481 232.87	MIG	Infrastructure Planning and Development Director
										Completion of 9.9 km of Bhayi to Ntlangano Access Road in Ward 1 by June 2020	Conduct inspections issue list of defects Release retention when defects are rectified	Projects on defects liability period	Monitoring report	Release retention	Final Completion certificate & Close-out report	No target	No Target	NA	n/a	Completion certificates	500 000	MIG	Infrastructure Planning and Development Director
					Roads and transport facilities inspections, three year, stakeholder consultation, IDP document, SDF, ANDM Integrated Transport Plan	Council approved Local Integrated Transport Plan	Improved and integrated transportation system		2015/16 Approved LITP	Reviewed and Council Adopted Local Intergrated Transport Plan by June 2020	Facilitate procurement of service provider. Monitor performance of Service provider	Facilitate procurement of service provider for the LITP review	Tender advert	Study underway	Signed monthly progress reports	Produce Draft LITP	Draft LITP	Adopted LITP	Adopted LITP with Council Resolution	Final LITP document	R250 000	ES	Infrastructure Planning and Development Director
	Environmental Management	To contribute and support towards promoting climate change initiatives by 2022	BSD10	To construct paved side walks and also conduct landscaping of the road verge	Three year capital plan, Business plan, project registration with Cogta, appointment of service provider	Constructed sidewalks and landscaping	Improved safety for pedestrians and beautification of the town	3.10.3	Unconstructed pedestrain sidewalk	Construction of 500m pedestrian sidewalks and landscaping of 2500m² of the road verge in Ntabankulu town by June 2020	Facilitate procurement of service provider. Manage design development and monitor construction up to completion	Approved designs and facilitate procurement of service provider.	Approved designs and tender advert	Site handed over to the contractor and clearing and grubbing complete	Site Handover Attendance Register , Signed monthly progress reports with photos, programme and cashflows	Construction of sand bedding complete for the sidewalk and landscaping underway	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Completion certificate	Completion certificates	3 000 000.00	MIG	Infrastructure Planning and Development Director

Roads and storm water maintanance	To sustain accessibility and optimise a design life through maintenance of roads and stormwater facilities by June 2022	BSD 04	To regravel access roads as per the roads maintenance plan	Roads and Stormwater Maintenance Policy, Roads and Stormwater Maintenance Plan, Works Orders, Procurement of tools and materials, recruitment of labour	Number of kilometers regravelled and no of stormwater conduits maintained	Improved mobility during all weather conditions	1.4.1	42 km of municipal gravel roads with 1,2 km stormwater facilities maintained	To regravel 4 km of municipal gravel roads within town with related stormwater facilities by June 2020	Review maintenance plan, issue package order for prioritised roads, & monitor ,maintenance up to completion	issue Package order and commence with maintenance	mothly progress reports	Complete 2km of regraveling	mothly progress reports and close-out report	Complete 2km of regraveling	mothly progress reports and close-out report	No Target	n/a	Completion certificates; close out reports.	1 500 000.00	ES	Infrastructure Planning and Development Director
									To conduct maintenance 5 km in ward 17 of municipal gravel roads and related stormwater facilities by June 2020 as per the roads maintenance plan	Review maintenance plan, issue package order for prioritised roads, & monitor ,maintenance up to completion	issue Package order and commence with maintenance	mothly progress reports	Complete 2km of regraveling	Monthly progress monitoring report	Complete 2km of regraveling	Monthly monitoring report	Complete 1km of regraveling	Monthly monitoring report		1 500 000.00	ES	Infrastructure Planning and Development Director
									Maintenance of 500m of stormwater control facilities within town by June 2020	Scope development , recruitmet of personnel, procurement of material, maintanance works	assessement and scope development & procurement of materials	Scoping report	Facilitate Recruitment of personnel, Commence maintance works	Monthly progress reports and monitoring report	Conduct maintenance of 200m of stormwater control facilities as per the scoping report	Monthly maintenance progress report	Conduct maintenance of 300m of stormwater control facilities as per the scoping report	Monthly maintenance progress report	Monitoring report and close-out report	500 000.00	ES	Infrastructure Planning and Development Director
Electrification of households	To increase the number of households with access to electricity to 27 481 household by June 2022	BSD 02	Provision of grid electricity to households in line with the municipality's electrification plan.	Business Plan, Electrification Plan and Beneficiary List	27 481 electrified households	27 481 households with access to grid electricity	1.2.1	21 985 Households have access to Electricity. 3573 households are underway.	Installation of Electrification Infrastructure at Ntlangano village (496 households) in ward 1 by June 2020	Manage planning & design, monitor construction up to completion	Approved Designs	Design repor	Excavations and pole planting complete	Signed monthly progress reports with photos, programme and cashflows	Stringing & installation of metres	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Signed monthly progress reports with photos, programme, cashflows and final inpection request form.	Reports on INEP expenditure and households electrified	11 581 600.00	INEP	Infrastructure Planning and Development Director
									Installation of Electrification Infrastructure at Bhayi village (119 households) in ward 1 by June 2020	Manage planning & design, monitor construction up to completion	Approved Designs	Design repor	Excavations and pole planting complete	Signed monthly progress reports with photos, programme and cashflows	Stringing & installation of metres	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Signed monthly progress reports with photos, programme, cashflows and final inpection request form.	Reports on INEP expenditure and households electrified	2 778 650.00	INEP	Infrastructure Planning and Development Director
									Installation of Electrification Infrastructure at Madlalisa village (388 households) in ward 1 by June 2020	Manage planning & design, monitor construction up to completion	Approved Designs	Design repor	Excavations and pole planting complete	Signed monthly progress reports with photos, programme and cashflows	Stringing & installation of metres	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Signed monthly progress reports with photos, programme, cashflows and final inpection request form.	Reports on INEP expenditure and households electrified	9 059 800.00	INEP	Infrastructure Planning and Development Director
									Installation of Electrification Infrastructure at Gwanxu village (25 households) in watd 5 by June 2020	Manage planning & design, monitor construction up to completion	Approved Designs	Design repor	Excavations and pole planting complete	Signed monthly progress reports with photos, programme and cashflows	Stringing & installation of metres	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Signed monthly progress reports with photos, programme, cashflows and final inpection request form.	Reports on INEP expenditure and households electrified	583 750.00	INEP	Infrastructure Planning and Development Director
									Installation of Electrification Infrastructure for 84 households extentions & infills in all wards by June 2020	Manage planning & design, monitor construction up to completion	Collect data	Design repor	Excavations and pole planting complete	Signed monthly progress reports with photos, programme and cashflows	Stringing & installation of metres	Signed monthly progress reports with photos, programme and cashflows	Construction to be complete	Signed monthly progress reports with photos, programme, cashflows and final inpection request form.	Reports on INEP expenditure and households electrified	1 971 700.00	INEP	Infrastructure Planning and Development Director
									Construction of 14.7km of Cola to Ntlangano link line in ward 1 by June 2020	Manage planning & design, monitor construction up to completion	Completed route selection and surveying	Signed monthly progress reports with photos, programme	Completed excavations and pole planting	Signed monthly progress reports with photos, programme and cashflows	Completed stringing and tensioning for the 14.7km link line	Signed monthly progress reports with photos, programme and cashflows	No target	N/A	Progress reports	4 024 500.00	INEP	Infrastructure Planning and Development Director
Installation of LED solar powered streetlights	Promote safety through planning and installation of 100 LED street Lights		Installation of LED solar powered streetlights in the urban Area	Three year capital plan,Business plan.	100 LED solar powered streetlight to be installed	safer environment and reduced crime rate in the urban area	1.2.2	20 LED solar powered street lights installed	Installation of 20 Solar Powered LED Streelights in ward 08 & 13 (Urban Area) by June 2020	Facilitate procurement of service provider, manage Planning & design, monitor construction up to completion	Approved Designs & Facilitate procurement of service provider	Design report & Draft Advert	S Streelights Instal	Signed monthly progress reports with photos, programme and cashflows	10 Streelights Installed	Signed monthly progress reports with photos, programme and cashflows	S Streelights Inst	Signed monthly progress reports with photos, programme and cashflows	close out report and completion certificates	3 000 000.00	MIG	Infrastructure Planning and Development Director

Community Facilities	To ensure community access to social infrastructure including construction of 5 sports field,10 new community halls,Upgrade 12 community halls and construct 7 pre-schools to improve community livelyhoods	BSD 03	To construct and upgrade community facilities as per 3-year capital plan	Three year capital plan, Business plan, building maintenance plan and applications to sector departments for District Appraisal Commetee Approval	No of community facilities constructed	community access to social infrastructure	3.3.1	3 sport fields, 25 Community halls and 4 pre-schools constructed. 6 Community Halls upgraded.	Final Release of Retention for Caba Community Hall in ward 10 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Release retention	Final Completion certificate & Close-out report	No target	N/A	No Target	N/A	No Target	N/A	Completion certificate and close out reports	163 319 .45	MIG	Infrastructure Planning and Development Director
									Final release of retention of Mazeni Community Hall in ward 15 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Release retention	Final Completion certificate & Close-out report	No target	NA	No Target	N/A	No target	NA	Completion certificate and close out reports	105 642.20	MIG	Infrastructure Planning and Development Director
									Final release of Ntabankulu Sportfield phase two in ward 8 & 9 by June 2020	Conduct inspections Issue list of defects Release retention when defects are rectified	Inspection of the facility for defects	Inspection report	Release retention	Final Completion certificate & Close-out report	No Target	N/A	No target	NA	Completion certificate and close out reports	479 916.53	MIG	Infrastructure Planning and Development Director
									Completion of Ntabankulu Multi-purpose Community Centre in ward 08 and 13 by June 2019	monitor construction up to completion	Complete paving	Signed monthly progress reports with photos, programme and cashflows	Construction Completed	Completion certificate	No Target	N/A	Release Retention	Final Completion certificate & Close-out report	Completion certificate and close out reports	5 038 825.57	MIG	Infrastructure Planning and Development Director
									Completion of Madwaba Pre-school in ward 08 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider & Site Handover	Draft Advert, Site Handover Attendance register	Construction Completed	Completion certificate	No Target	N/A	Release Retention	Final Completion certificate & Close-out report	Completion certificate and close out reports	1 719 078.00	MIG	Infrastructure Planning and Development Director
									Completion of Mpoza Pre-school in ward 04 by June 2020	monitor construction up to completion	Construction Completed	Completion certificate	No target	n/a	Release retention	Final Completion certificate & Close-out report	No target	n/a	Completion certificate and close out reports	150 000.00	ES	Infrastructure Planning and Development Director
									Completion of Cacadu Sport field in ward 11 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilicate procurement of service provider & Site Handover	Draft Advert, Site Handover Attendance register	Landscaping, erosion protection and laying of topsoil completed	Signed monthly progress reports with photos, programme and cashflows	Construction completed	Signed monthly progress reports with photos, programme and cashflows Completion certificate	Grass maintenance	Maintenance report	Completion certificate Close Out Report	2 810 875.00	MIG	Infrastructure Planning and Development Director
									Completion of Bulelani Pre-school in ward 08 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilicate procurement of service provider	Draft Advert	Construction Completed	Completion certificate	No Target	N/A	Release Retention	Final Completion certificate & Close-out report	Completion certificate and close out reports	1 000 000.00	ES	Infrastructure Planning and Development Director
Expenditure Management	Implementation of effective , efficient processes and systems of managing municipal finances BY June 2022	FV05	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan.	Percentage of Capital Budget spent	Improved delivery of basic services	4.5.1	MIG and INEP Approved Budget	100% INEP expenditure by June 2020	Prepare and submit Expenditure report to Department of Energy and National treasury	25% expenditure reported to DOE and NT	Expenditure reports and proof of submission	50% expenditure reported to DOE and NT	Expenditure reports and proof of submission	75% expenditure reported to DOE and NT	Expenditure reports and proof of submission	100% expenditure reported to DOE and NT	Expenditure reports and proof of submission	Reports on total expenditure	30 000 000.00	INEP	Infrastructure Planning and Development Director
									100% expenditure on MIG by June 2020	Prepare and submit Expenditure report to COGTA and National treasury	25% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	50% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	75% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	100% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	Reports on total expenditure	27 164 000.00	MIG	Infrastructure Planning and Development Director

Public Participation	To promote Effective participation of stakeholders in the affairs of governance by June 2022	GG01	Ensure involvement of community members during planning, implementation and impact made by the of capital projects	Three year capital plan, electrification plan and MIG Business plan.	No of community meetings facilitated for capital projects	Improved community involvement and project ownership	5.1.2	Baseline Survey for the new projects Non-financial reporting at CoGTA	10 community meetings facilitated to maximise community participation on implemented MIG & INEP capital projects and projects planned for the forthcoming financial year. Key activities would be as follows: community engagements meetings, baseline survey, facilitate recruitment of labour, training of beneficiaries and Project Steering Committee members & reporting of non-financial impact to CoGTA during project implementation by June 2019	community engagements meetings, facilitate recruitment of labour, training of beneficiaries and Project Steering Committee members & reporting of non-financial impact to CoGTA during project implementation by June 2020	community meetings facilitated., Preparation and submission of Non-financial reports to Cogta & Trainings of PSC	Non-Financial reports and Proof of submission; attendance registers and minutes of meetings	community meetings facilitated., Preparation and submission of Non-financial reports to Cogta & Trainings of PSC	Non-Financial reports and Proof of submission; attendance registers and minutes of meetings	community meetings facilitated., Preparation and submission of Non-financial reports to Cogta & Trainings of PSC	Non-Financial reports and Proof of submission; attendance registers and minutes of meetings	Quarterly reports	-		Infrastructure Planning and Development Director
Maintenance of municipal street lights	To ensure public safety through maintenance of 70% of assessed public lights as per maintanence plan by June 2022	BSD 05	promotion of safety through continuous maintenance of public lights	Identified scope of works and schedule of implementation	35 public lights to be mantained in the urban area	safer environment and reduced crime rate in the urban area	1.5.1	There are 214 street lights and 5 high must in ubarn area with only 74 working streetlights	To maintain 35 street lights in Ntabankulu town by June 2020.	Facilitate procurement of service provider, monitor maintenance up to completion	Facilitate procurement of service provider	Memo, specification , scope of works	Complete maintenance of 10 streetlights	Monthly maintenance progress report	Complete maintenance of 10 streetlights	Monthly maintenance progress report	Complete maintenance of 35 streetlights	Monthly maintenance progress report	Maintenance reports	300000	ES	Infrastructure Planning and Development Director
								There are 5 highmast lights which are not in a working order	Maintenance of the 5 highmast light within Ward 08 and Ward 13 by June 2020	Facilitate procurement of service provider, monitor maintenance up to completion	Facilitate procurement of a service provide and handover the site to the contractor	Memo, specification , scope of works	Complete maintenance of 5 highmast lights	Monthly maintenance progress report	No target	N/A	No Target	N/A	Maintenance Report	700000	ES	Infrastructure Planning and Development Director
Community halls and pre-schools maintanance	maintenance of 9 assessed public infrastructure as per maintenance plan by June 2022	BSD 06	To develop and implement a maintenance plan for community halls and pre-schools	Developed scope of works	3 public infratructure maintained	improved quality and aesthetic look of public infrastructure	1.6.1	There are 25 community halls and 4 pre-schools constructed	Maintenance of 2 community halls(Cola Community hall ward 5 and Zola Community Hall ward 17 and 1 pre-school at Habhu village by June 2020	Facilitate procurement of service provider, monitor maintenance up to completion	Facilitate procurement of service provider	Memo, specification , scope of works	Maintenance of 1community hall completed	Progress report	Maintenance of 1 community hall completed	Progress report	Maintenance of 1 pre-school completed	Progress report	Maintenance reports	R300 000	ES	Infrastructure Planning and Development Director
	Provision of external works to municipal sites including fencing of 718m of palisade at pound and construction of security shelter at cemetry by June 2022.		To construct palisade fencing at pound and provide security shelter at cementry	Developed scope of works	518m of palisade fencing constructed	secured municipal sites	1.6.2	1131m of concrete palisade fencing completed.	518 m of concrete palisade fencing constructed at Municipal Pound by June 2020	Monitor fencing up to completion	Fencing of municipal pound completed	Progress rep	No target	N/A	No target	N/A	No target	N/A	Progress reports	R500 000	ES	Infrastructure Planning and Development Director
Building Control & Maintenance	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	BSD 07	To develop and implement maintenance schedules for municipal buildings	Develop scope of works and schedule of implementation	3 municipal buildings maintained.	improved quality and aesthetic look of 3 municipal buildings	1.7.1	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.	Erf 85, Registry, library and State house maintained by June 2020	Facilitate procurement of service provider, monitor maintenance up to completion	Erf 85 maintained	Signed Maintenanc e report with photos	State house maintained	Signed Maintenance report with photos	Registry and library maintained	Signed Maintenance report with photos	Sites visited, Developed scope of works and appointment of service providers facilitated	Scoping report Draft advert	Progress reports	R610 000	ES	Infrastructure Planning and Development Director
Development Planning	To solicit additional funding for infrastructure development by June 2022	BSD 08	Development of a business plan for the projects identified as key in the Ntabankulu Local Municipality	IDP, 3 year capital plan and electrification plan	One Business plan developed	Reduced infrastructure backlog	1.8.1	Key identified projects that require funding	Develop one business plan to solicit additional funding for infrastructure development by June 2020.	Collect data for infrastructure projects that need funding	Develop business plan	Draft business plan	Engage funders to solicit funding for Infrastructure projects	Minutes of the meeting, attendance register and the agenda of the meeting.	No target	n/a	No Target	N/A	Quarterly reports	N/A	N/A	Infrastructure Planning and Development Director

Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG05	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	2017/2018 Audit action plan	90% reduced AG findings by June 2020	1. Develop Directorate audit action plan 2. Implementation of the plan with activities . 3. Compile audit action plan report.	20% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	40% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	60% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	90% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	Monthly and Quarterly Reports	R0	E/S	Infrastructure Planning and Development Director
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2017/2018 and operational risk registers 2017/2018	80% mitigated risks by June 2020	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	20% mitigated risks	Risk register report and Risk Register	40% mitigated risks	Risk register report and Risk Register	60% mitigated risks	Risk register report and Risk Register	80% mitigated risks	Risk register report and Risk Register	Monthly and Quarterly Reports	R0	E/S	Infrastructure Planning and Development Director
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.2	Signed Performance Agreements for Director, Managers and Officers for 2017/2018	Implemented PMS policy to Managers and Officers within the directorate by June 2020	1. Signing of performance by directorate officials 2. Organise logistics for assessments 3. Develop plan for assessments. 4. Compile assessment report.	Performance agreements signed and fourth quarter evaluations conducted	Signed performance score cards, evaluation report and attendance registers	first quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	R0	E/S	Infrastructure Planning and Development Director
Good Governance	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.1	Existing contracts signed with Service Providers	Monitored performance of service providers as per the appointments by June 2020	1.Develop list of appointed service providers for directorate 2. Conduct monitoring and evluattion 3. Compile perfomance report	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	R0	E/S	Infrastructure Planning and Development Director
Good Governance	Policies	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Develop, review and implement policies, sector plans and by-laws.	Policies and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	4 policies and 3 bylaws in place	4 polices reviewed by June 2020	Identify policy gaps and review policies	No Target	N/A	No target	N/A	Gap analysis conducted	Draft Policies	Final policies to Council.	Adopted Policies and a Council resolution extract	Quarterly reports	Nil	Equitable share	Infrastructure Planning and Development Director

NTABANKULU LOCAL MUNICIPALITY

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Date: 31 May 2019 **Enquiries: S. Matiwane Cell: 063 697 0905**

COUNCIL RESOLUTION EXTRACT: OCM/4/19/007.2.6

Extract 30 May 2019

Time: 10H00

Venue: Municipal Ntabankulu Hall

2019/2020 Service Delivery and Budget Implementation Plan.

In an Ordinary Council Meeting held on the 30 May 2019, the mayor presented a report on approved Ntabankulu Local Municipality Final Service Delivery & Budget Implementation Plan 2019/2020 to the Council for noting . The mayor also outlined the processes carried out by the Municipality towards development of the Final SDBIP 2019/2020.

The municipality has a total number of **217** targets in the Final SDBIP 2019/2020.

Thereafter, the council **RESOLVED** that

1. The final Service Delivery and Budget Implementation Plan 2019/2020 be noted .

Signed

Vmatwasa 05/06/2019

V. Matwasa **Date**

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