



PERFORMANCE AGREEMENT

Entered into by and between

**Great Kei Municipality, as represented by the
Mayor Cllr Ngenisile Tekile
[‘the employer’]**

and

**Mr Lawrence N Mambila
[‘the employee’]**

for the financial year:
01st July 2021 – 30th June 2022

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ACRONYMS

SDBIP	- Service Delivery and Budget Implementation Plan
BEE	- Black Economic Empowerment
KPA	- Key Performance Area
KPI	- Key Performance Indicator
PDP	- Personal Development Plan
PA	- Performance Agreement
CCR	- Core Competency Requirements
PMS	- Performance Management System
PAC	- Performance Audit Committee

DEFINITIONS

Official Language	- Refers to the language parties to the contract chooses to use as medium for formal communication between themselves.
Financial Year	- Refers to the 12-months period which the organization determines as its budget year.
Employee	- means to a person employed by the Municipality as Municipal Manager or as a Manager directly accountable to the Municipal Manager
Employer	- means the Municipality employing a person as a Municipal Manager or as Manager directly accountable to a Municipal Manager and as representative of the Mayor, Executive Mayor or Municipal Manager as the case maybe;
Employment Contract	- means a contract as contemplated in Section 57 of the Act;
Performance Agreement	- means an agreement as contemplated in Section 57 of the Act; and
The Act	- means the Local Government: Municipal Systems Act, 2000.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Great Kei Municipality, herein represented by **Ngenisile Tekile** in his capacity as the Mayor [hereinafter referred to as 'the Employer']

and

Lawrence N Mambila, being a Municipal Manager appointed in terms of 54A of the Act [hereinafter referred to as 'the Employee'].

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

- 1.1 The Employer has entered into a Contract of Employment with the Employee in terms of Section 57[1] [a] of the Local Government: Municipal Systems Act 32 of 2000['the Municipal Systems Act']. The Employer and the Employee are hereinafter referred to as 'the parties'. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Municipal Manager for a period of **3 years, commencing on 01 May 2019 to 30 April 2022.**
- 1.2 Section 57[1][b] of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Municipal Managers and Managers directly accountable to the Municipal Manager, 2006.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment to the Director to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Section 57[4], 57[4B] and 57[5] of the Municipal Systems Act.

2. Purpose of this Agreement

The purpose of this Performance Agreement is to:-

- 2.1 comply with the provisions of Section 57[1][b], [4B] and [5] of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;

- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan ['SDBIP'] and the Budget of the Employer;
- 2.3 specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 2.4 monitor and measure performance against set target outputs;
- 2.5 use the Performance Agreements as the basis for the assessing whether the Employee has met the performance expectations applicable to this job;
- 2.6 appropriately reward the Employee in the event of outstanding performance; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1 This Agreement will commence with effect on 01st July 2021 and will remain in force until 30th June 2022, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57[2][a] of the Act.

- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year with one month after the commencement of the new financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.
- 3.4 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the content must, by mutual agreement between the parties, immediately be revised.

4. Performance Plan

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- 4.1 By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.
- 4.2 The Performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:
- 4.2.1 Performance Objectives – set out under paragraph 5;
 - 4.2.2 Performance Management Systems – set out under paragraph 6;
 - 4.2.3 Evaluation of Performance – set out under paragraph 7;
 - 4.2.4 Annual Performance Appraisal – set out under paragraph 8
 - 4.2.5 Schedule of Performance Reviews – set out under paragraph 9;
 - 4.2.6 Personal Development Requirements – as set out under paragraph 10;

5. Performance Objectives

- 5.1 The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.
- 5.1.1 The Service Delivery and Budget Implementation Plan [SDBIP] [Departmental Scorecard] – **Annexure A**;
- And
- 5.1.2 The Personal Development Plan [PDP] – **Annexure B**.
- 5.2 The performance objectives and targets agreed to are to be achieved within the specified timeframe as set out in Annexure A.
- 5.3 The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:
- 5.3.1 Key Objectives – which describe the main tasks that need to be done;
 - 5.3.2 Key Performance Indicators – which provide the details of the evidence that must be provided to show that a key objective has been met;
 - 5.3.3 Target Dates – within which the objective and target must be met; and
 - 5.3.4 Weightings – which show the relative importance of the objectives to each other.

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- 5.4 The Employee's performance will, in addition, be measured in terms of the contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

6 Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas [KPA's] [including special projects relevant to the Employee's responsibilities] within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPA's and Core Competency Requirements [CCR's], with a weighting of 80:20 allocated to the KPA's and the CCR's respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPA's covering the main areas of work will account for 80% and CCR's will count for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on the performance in terms of the outputs/ outcomes [performance indicators], identified as per **Annexure A**, which are linked to the KPA's and which constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee as follows:

Key Performance Areas [KPA's]	Weighting
Basic Service Delivery	30%
Local Economic Development [LED]	25%
Municipal Financial Viability and Management	20%
Municipal Institutional Development and Transformation	10%
Good Governance and Public Participation	15%
Total	100%

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6.9 The CCR's will make up the 20% of the Employee's assessment score. CCR's which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and the Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and Conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight – 80%
Strategic Direction and Leadership	▪ Impact and Influence	8.8
	▪ Institutional Performance Management	
	▪ Strategic Planning and Management	
	▪ Organizational Awareness	
People Management	▪ Human Capital Planning and Development	8.8
	▪ Diversity Management	
	▪ Employee Relations Management	
	▪ Negotiations and Dispute Management	
Programme and Project Management	▪ Programme and Project Planning and Implementation	8.8
	▪ Service Delivery Management	
	▪ Programme and Project Monitoring and Evaluation	
Financial Management	▪ Budget Planning and Execution	8.8
	▪ Financial Strategy and Delivery	
	▪ Financial Reporting and Monitoring	
Change Leadership	▪ Change Vision and Strategy	8.8
	▪ Process Design and Improvement	
	▪ Change Impact Monitoring and Evaluation	
Governance Leadership	▪ Policy Formulation	8.8
	▪ Risk and Compliance Management	
	▪ Cooperative Governance	
Core Competencies:		20
Moral Competencies		4
Planning and Organizing		4
Analysis and Innovation		2
Knowledge and Information Management		4
Communication		4
Results and Quality Focus		2
Total		100%

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COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight – 80%
Strategic Direction and Leadership	▪ Impact and Influence	8.8
	▪ Institutional Performance Management	
	▪ Strategic Planning and Management	
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People Management	▪ Human Capital Planning and Development	8.8
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	▪ Negotiations and Dispute Management	
Programme and Project Management	▪ Programme and Project Planning and Implementation	8.8
	▪ Service Delivery Management	
	▪ Programme and Project Monitoring and Evaluation	
Financial Management	▪ Budget Planning and Execution	8.8
	▪ Financial Strategy and Delivery	
	▪ Financial Reporting and Monitoring	
Change Leadership	▪ Change Vision and Strategy	8.8
	▪ Process Design and Improvement	
	▪ Change Impact Monitoring and Evaluation	
Governance Leadership	▪ Policy Formulation	8.8
	▪ Risk and Compliance Management	
	▪ Cooperative Governance	
Core Competencies:		20
Moral Competencies		4
Planning and Organizing		4
Analysis and Innovation		2
Knowledge and Information Management		4
Communication		4
Results and Quality Focus		2
Total		100%

7. Evaluating Performance

7.1 The following standards and procedures shall apply in the evaluation of the performance of the Employee:

7.1.1 The Employer shall, for every quarter of the financial year, on the basis of a self-evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be

- subjected to further review by the Performance Audit Committee of Great Kei Municipality.
- 7.1.2 The said report from the employee must be made available to the Employer within [5] working days after the last day of the quarter [three months period].
- 7.1.3 The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA's and CCR's scorecards.
- 7.1.4 Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.
- 7.1.5 The Employer shall within fourteen [14] days upon the receipt of the report indicating such impediments as described in paragraph 7.1.3 above, respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6 The Employee must ensure any new timeframes or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, and correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under Section 71 [1] of the Municipal Finance Management Act 56 of 2003.
- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
- a) give feedback in respect of the substandard performance;
 - b) explain the requirements, levels, skills and nature of the posts;
 - c) evaluate the Employee's performance in relation to this Agreements;
 - d) Afford the Employee an opportunity to respond to the substandard performance outcomes.
- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7 [d] above the Employee may, if necessary –
- a) Initiate a formal programme of counselling and training to enable the employee to reach the required standard of performance, which must include –
 - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
 - ii. Establish realistic timeframes within which the Municipality will expect the Employee to meet the required performance standard; and
 - iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
 - b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard of the post, or refuses to take part in any programme intended to correct the substandard

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performance, the Employer shall report the allegation of substandard performance of the Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment.

- 7.2 The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances:
- 7.2.1 The Employee fails to comply with this Agreement;
 - 7.2.2 The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.
 - 7.2.3 The employee has been found guilty of misconduct in a disciplinary hearing during the period of the Agreement
- 7.3 Should the Employee fails to submit his self-assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self-assessment for that quarter and gives a score of zero to the Employee.
- 7.4 The Employer shall not be entitled to give a score of zero where the Employee fail to submit a self-assessment report, as provided for under paragraph 7.3 above ,where the Employee's failure to submit the self-assessment is a result of any of the following events which are beyond the control of the employee:
- (a) The Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self-assessment timeously;
 - (b) The employee is away from the office on official Council business for any period of time within which the self-assessment is due;
 - (c) The Employee is on approved annual or any other leave at the time which the self-assessment is due.
- 7.5 In the event of any of the occurrences listed under paragraph 7.4 Above, the Employee must advise the Employer in writing to the effect that the self-assessment cannot be submitted timeously.
- 7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self-assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self-assessment report may be submitted
- 7.7 The Employer must give Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

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8. Annual performance appraisal

8.1 The annual performance appraisal will involve:

8.1.1 Assessment of the achievement of the result as outlined in the Annexure A, as follows

8.1.1.1 Each KPA will be assessed according to the extent to which the Specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under KPA;

8.1.1.2 An indicative rating on the five-point scale will be provided for each KPA;

8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.

8.1.2 Assessment of the CCR as follows:

8.1.2.1 Each CCR will be assessed according to the extent to which the Specified standards have been met;

8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;

8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;

8.1.2.4 The applicable assessment rating calculator must then be used to Add the scores and calculate the final CCR score.

8.1.3 Overall rating as follows:

8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.

8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than					

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		half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
2	Performance not fully effective	Performance is below the standard required for the job to key areas. Performance meets some of the standards expected for the job. The review /assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

8.2 The valuation of the annual performance of the Employee ,shall be conducted by a panel consisting of the following :

- Mayor
- Municipal Manager;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Mayoral Committee, and
- The Municipal Manager from another Municipality

9. Schedule for performance reviews

9.1 The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter	: July - September	_____
Second quarter	: October-December	_____
Third quarter	: January –March	_____

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Fourth quarter : April- June _____

- 9.2 The performance panels will sit bi-annually as in line with the Performance Management Framework.
- 9.3 The Employer must keep a record of the mid-year review and quarterly assessment meetings.
- 9.4 Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 9.5 The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.
- 9.6 The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.
- 9.7 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

10. Developmental requirements

- 10.1 A personal Development Plan (PDP) for addressing developmental gaps must form part of the Performance Agreement.
- 10.2 Personal growth and development needs identified during any Performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames

11. Obligations of the Employer

- 11.1 The employer must-
 - 11.1.1 create an enabling environment to facilitate effective performance by the employee;
 - 11.1.2 provide access to skills development and capacity building opportunities
 - 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
 - 11.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement ;and

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- 11.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him tom to meet the performance objectives and targets established in terms of this Agreement

12 Consultation

- 12.1 The Employer agrees to consult the Employee timeously where the Exercising of the powers will have amongst other

12.1.1 a direct on the performance of any of the Employee's functions ;

12.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

12.1.3 have a substantial financial effect on the Employer.

- 12.2 The Employer agrees to inform the Employee of the outcome of A decision taken pursuant to the exercise of powers contemplated In 11.1 as soon as practicable to enable the Employee to take any necessary action without delay

13 Management of evaluation outcomes

- 13.1 The evaluation of the Employee's performance will form the basis for Rewarding outstanding performance or correcting unacceptable Performance

- 13.2 A performance bonus ranging from 5% to 14% of all the inclusive Remuneration package may be paid to the Employee in recognition of Outstanding performance within a month after the closing of the financial year in determining the performance bonus of the employee

Relevant percentage is based on the overall rating, calculated by using The applicable assessment-rating calculator; provided that-

13.2.1 a score of 130% to 149 % is awarded a performance bonus Ranging from 5% to 9% and

13.2.2 a score of 150% and above is awarded a performance bonus Ranging from 10% to 14%.

- 13.3 Should the awarding of performance bonus be appropriate as provided For under paragraph 13.2 above, such performance bonus will be subject to the following condition:

13.3.1 The Employee having completed 2 consecutive quarters in full for applicable performance year.

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13.3.2 Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.

13.4 In the case of unacceptable performance, the Employer shall

13.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the provision Of paragraph 7.1.8 and,

13.4.2 After appropriate performance counselling and having provided the Necessary guidance or support and reasonable time for improvement In performance, and performance does not improve, the Employer May consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or Incapacity to carry out his duties.

14. Dispute resolution

14.1 Any disputes about the nature of the Employee's performance Agreement, whether it relates to key responsibilities, priorities Methods of assessment and/ or salary increment in the Agreement must be mediated by the Speaker/ Mayor within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

14.2 Any dispute about the outcome of the Employee's performance Evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided that such member was not part of the evaluation panel provided for in 7.5 within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15 General

15.1 The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal System Act

15.2 Nothing in this Agreement diminishes the obligations, duties or Accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at _____ on this _____ day of _____

AS WITNESSES


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MAYOR (the employer)

AS WITNESSES

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Municipal Manager (The employee)

ANNEXURE A
PERFORMANCE PLAN

ANNEXURE B

PERSONAL DEVELOPMENT PLAN (PDP)



**DRAFT SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN
[SDBIP]**

**2021-2022
FINANCIAL
YEAR**

GREAT KEI MUNICIPALITY

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ACRONYMS

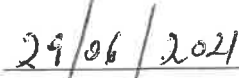
ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labour Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Great Kei Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/2022 financial year for approval by the Mayor. This reviewed SDBIP has been prepared in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.



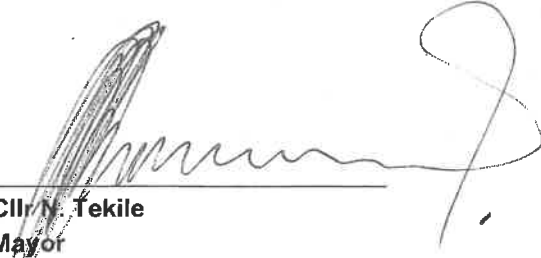
Mr. L.N. Mambila
Municipal Manager



Date

1 MAYOR'S APPROVAL

I, _____, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/2022 financial year as required in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.



Cllr N. Tekile
Mayor

29/06/2021

Date

PART 1: BACKGROUND

1.1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

1.2. Legislative framework

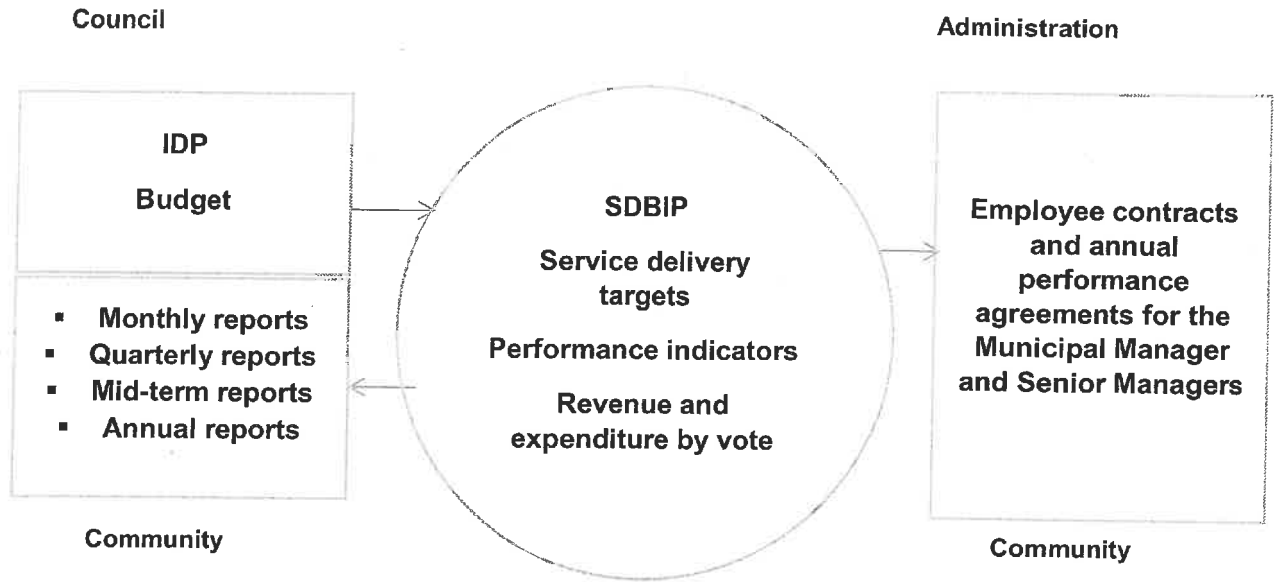
In terms of Section 1(i) of the MFMA, the SDBIP is defined as: *“a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) Projections for 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.”*

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

- The Mayor of a municipality must (c) (ii) that the municipality’s service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.

1.3 SDBIP Cycle



PART 2: FINANCE
2.1 Component 1 – Budget Information
2.1.1 Sub-component 1 – Monthly Projections of Revenue by Source

2.1.2 Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote Capital Expenditure (Standard Classification)

EC123 Great Kei - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Multi-year expenditure to be appropriated	1															
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		13	13	13	13	13	13	13	13	13	13	13	13	150	0	0
Vote 3 - Directorate: Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Directorate: Strategic Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Directorate: Technical Service & Community		601	601	601	601	601	601	601	601	601	601	601	601	7 217	8 716	8 918
Capital multi-year expenditure sub-total	2	614	614	614	614	614	614	614	614	614	614	614	614	7 367	8 716	8 918
Single-year expenditure to be appropriated																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		(47)	(47)	(47)	(47)	(47)	(47)	(47)	(47)	(47)	(47)	(47)	574	53	0	0
Vote 3 - Directorate: Corporate Services		-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Vote 4 - Directorate: Strategic Services		52	52	52	52	52	52	52	52	52	52	52	52	622	0	0
Vote 5 - Directorate: Technical Service & Community		218	218	218	218	218	218	218	218	218	218	218	218	2 622	10 309	10 872
Capital single-year expenditure sub-total	2	223	223	223	223	223	223	223	223	223	223	223	845	3 297	10 309	10 872
Total Capital Expenditure	2	837	837	837	837	837	837	837	837	837	837	837	1 459	10 664	19 025	19 790

2.1.3 Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - Office of the Municipal Manager		-	2 248	3	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		75 712	83 947	97 597	78 707	88 586	88 586	81 824	84 942	86 391
Vote 3 - Directorate: Corporate Services		-	161	107	200	200	200	200	200	200
Vote 4 - Directorate: Strategic Services		-	624	256	271	271	271	600	625	653
Vote 5 - Directorate: Technical Service & Community Serv		-	25 689	40 076	34 621	41 966	41 966	39 796	48 592	52 547
Total Revenue by Vote	2	75 712	112 669	138 038	113 800	131 023	131 023	122 420	134 359	139 791
Expenditure by Vote to be appropriated	1									
Vote 1 - Office of the Municipal Manager		-	5 522	8 329	-	-	-	-	0	0
Vote 2 - Directorate: Budget and Treasury		80 814	46 642	42 410	37 616	39 250	39 250	40 299	41 705	43 432
Vote 3 - Directorate: Corporate Services		-	10 019	10 873	10 427	10 537	10 537	8 714	9 132	9 487
Vote 4 - Directorate: Strategic Services		-	11 764	16 902	17 107	18 676	18 676	18 664	19 264	20 267
Vote 5 - Directorate: Technical Service & Community Serv		-	49 753	55 401	38 071	42 918	42 918	42 467	44 277	46 224
Total Expenditure by Vote	2	80 814	123 700	133 915	103 222	111 382	111 382	110 143	114 377	119 410
Surplus/(Deficit) for the year	2	(5 102)	(11 031)	4 124	10 578	19 641	19 641	12 276	19 982	20 381

2.1.4 Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

EC123 Great Kei - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	36 236	24 630	47 760	27 806	27 806	27 806	27 806	27 000	28 134	29 372
Service charges - electricity revenue	2	15 088	9 177	18 885	7 434	9 634	9 634	9 634	10 345	10 780	12 254
Service charges - water revenue	2	6 139	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	7 664	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	3 309	9 548	7 951	10 333	10 333	10 333	12 784	10 333	10 767	11 741
Rental of facilities and equipment		271	246	472	2 200	2 200	2 200	2 200	1 700	1 771	1 849
Interest earned - external investments		-	467	716	500	500	500	500	500	521	544
Interest earned - outstanding debtors		920	9 028	165	1 500	1 500	1 500	1 500	5 321	5 544	5 788
Fines, penalties and forfeits		1 558	4	4 632	-	-	-	-	20	21	22
Licences and permits		41	650	436	2 300	2 300	2 300	2 300	1 230	1 282	1 838
Agency services		195	329	90	700	700	700	700	250	261	272
Transfers and subsidies		24 769	45 645	42 462	49 497	56 226	56 226	56 226	51 156	50 914	49 748
Other revenue	2	10 554	1 033	2 400	881	3 031	3 031	3 031	3 510	3 649	4 801
Total Revenue (excluding capital transfers and contributions)		106 743	100 759	125 969	103 152	114 231	114 231	116 682	111 365	113 644	118 229
Expenditure By Type											
Employee related costs	2	31 857	65 826	30 950	46 843	46 263	46 263	46 263	40 337	41 928	43 665
Remuneration of councillors		1 956	4 731	4 554	4 509	5 051	5 051	5 051	5 051	5 263	5 494
Debt impairment	3	5 486	178	21 603	13 000	13 000	13 000	13 000	13 000	13 572	14 169
Depreciation & asset impairment	2	616	18 630	2 765	14 000	14 000	14 000	14 000	15 000	15 630	16 318
Finance charges		866	996	3 147	500	500	500	500	500	521	544
Bulk purchases - electricity	2	19 764	10 160	19 151	7 391	7 391	7 391	7 391	8 500	8 857	9 247
Inventory consumed	8	4 734	(503)	898	2 025	1 926	1 926	1 926	2 609	2 719	2 838
Contracted services		3 849	6 207	23 199	5 218	9 438	9 438	9 438	11 220	11 480	12 141
Transfers and subsidies		271	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	5 666	25 036	27 648	9 736	13 814	13 814	13 814	13 927	14 407	14 993
Losses		-	(7 560)	-	-	-	-	-	-	-	-
Total Expenditure		75 063	123 700	133 915	103 222	111 382	111 382	111 382	110 143	114 377	119 410
Surplus/(Deficit)		31 680	(22 941)	(7 946)	(70)	-2 849	2 849	5 300	1 222	(733)	(1 181)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(31 030)	11 911	11 197	10 648	16 792	16 792	16 792	11 055	20 715	21 562
Transfers and subsidies - capital (in-kind - all)		-	-	872	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		649	(11 031)	4 124	10 578	19 641	19 641	22 092	12 276	19 982	20 381
Surplus/(Deficit) after taxation		649	(11 031)	4 124	10 578	19 641	19 641	22 092	12 276	19 982	20 381
Surplus/(Deficit) attributable to municipality		649	(11 031)	4 124	10 578	19 641	19 641	22 092	12 276	19 982	20 381
Surplus/(Deficit) for the year		649	(11 031)	4 124	10 578	19 641	19 641	22 092	12 276	19 982	20 381

2.1.5 Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	(34)	-	-	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		-	(7 088)	-	278	578	578	578	150	0	0
Vote 3 - Directorate: Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Directorate: Strategic Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Directorate: Technical Service & Community		-	-	-	9 259	8 359	8 359	8 359	7 217	8 716	8 918
Capital multi-year expenditure sub-total	7	-	(7 122)	-	9 537	8 937	8 937	8 937	7 367	8 716	8 918
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		78 600	1 173	-	-	-	-	-	53	0	0
Vote 3 - Directorate: Corporate Services		-	-	13	-	-	-	-	0	0	0
Vote 4 - Directorate: Strategic Services		-	-	-	-	-	-	-	622	0	0
Vote 5 - Directorate: Technical Service & Community		-	10 012	6 143	-	7 427	7 427	7 427	2 622	10 309	10 872
Capital single-year expenditure sub-total		78 600	11 185	6 157	-	7 427	7 427	7 427	3 297	10 309	10 872
Total Capital Expenditure - Vote		78 600	4 063	6 157	9 537	16 364	16 364	16 364	10 664	19 025	19 790
Capital Expenditure - Functional											
Governance and administration		78 670	(34)	13	278	578	578	578	203	0	0
Executive and council		-	(34)	-	-	-	-	-	-	-	-
Finance and administration		78 670	-	13	278	578	578	578	203	0	0
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		0	-	-	-	485	485	485	-	0	0
Community and social services		-	-	-	-	485	485	485	-	0	0
Sport and recreation		0	-	-	-	-	-	-	-	-	-
Economic and environmental services		139	3 292	5 696	9 259	13 538	13 538	13 538	10 301	11 633	11 964
Planning and development		-	-	-	-	-	-	-	649	0	0
Road transport		139	3 292	5 696	9 259	13 538	13 538	13 538	9 652	11 633	11 964
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(209)	771	447	-	1 763	1 763	1 763	160	7 391	7 826
Energy sources		(210)	(656)	447	-	1 763	1 763	1 763	0	7 391	7 826
Water management		1	-	-	-	-	-	-	-	-	-
Waste management		-	1 427	-	-	-	-	-	160	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	78 600	4 029	6 157	9 537	16 364	16 364	16 364	10 664	19 025	19 790
Funded by:											
National Government		3 349	2 636	6 157	9 259	14 602	14 602	14 602	9 652	19 025	19 790
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	3 349	2 636	6 157	9 259	14 602	14 602	14 602	9 652	19 025	19 790
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		(3 417)	-	-	278	1 762	1 762	1 762	1 012	0	0
Total Capital Funding	7	(68)	2 636	6 157	9 537	16 364	16 364	16 364	10 664	19 025	19 790

2.1.6 Sub-component 6- Monthly Budget Statement - Financial Position

EC123 Great Kei - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		(1 809)	138	(16 817)	(1 005)	10 270	10 270	10 270	9 378	10 420	10 878
Call investment deposits	1	4 037	1 194	3 457	10 408	23 155	23 155	23 155	4 000	4 168	4 351
Consumer debtors	1	391 344	55 232	16 626	(147 843)	(69 051)	(69 051)	(69 051)	46 000	47 932	50 041
Other debtors		65 927	4 170	525	0	451	451	451	140	146	152
Inventory	2	–	(14 240)	(14 240)	–	–	–	–	0	0	0
Total current assets		459 499	46 495	(10 449)	(138 440)	(35 175)	(35 175)	(35 175)	59 518	62 666	65 423
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		7 247	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	258 148	266 460	255 323	251 161	262 380	262 380	262 380	301 285	254 077	255 156
Intangible		(115)	1 113	1 035	1 113	1 113	1 113	1 113	1	1 113	1 113
Other non-current assets		5 225	36	36	36	36	36	36	36	36	36
Total non current assets		270 505	349 652	338 438	334 354	345 573	345 573	345 573	383 365	337 270	338 349
TOTAL ASSETS		730 004	396 147	327 989	195 913	310 398	310 398	310 398	442 883	399 935	403 772
LIABILITIES											
Current liabilities											
Bank overdraft	1	–	–	–	–	–	–	–	–	–	–
Borrowing	4	–	(0)	1 106	–	–	–	–	0	0	0
Consumer deposits		–	410	376	411	407	407	(407)	50	52	54
Trade and other payables	4	39 161	64 115	46 685	11 244	(87 939)	(87 939)	(87 939)	25 000	22 000	20 000
Provisions		34 331	3 413	16 222	413	413	413	(413)	1 171	451	451
Total current liabilities		73 492	67 939	64 391	12 068	(87 120)	(87 120)	(88 758)	26 221	22 504	20 506
Non current liabilities											
Borrowing		(601)	–	–	–	–	–	–	–	–	–
Provisions		27 014	25 211	415	29 796	29 796	29 796	29 796	(23 000)	(23 966)	(25 021)
Total non current liabilities		26 413	25 211	415	29 796	29 796	29 796	29 796	(23 000)	(23 966)	(25 021)
TOTAL LIABILITIES		99 905	93 149	64 805	41 864	(57 323)	(57 323)	(58 962)	3 221	(1 462)	(4 515)
NET ASSETS	5	630 099	302 998	263 184	154 050	367 721	367 721	369 360	439 662	401 398	408 287
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		260 740	266 958	279 313	355 942	365 006	365 006	–	347 990	364 730	365 130
TOTAL COMMUNITY WEAL	5	260 735	266 958	279 313	355 942	365 006	365 006	–	347 990	364 730	365 130

2.1.7 Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	19 464	19 464	19 464	19 464	18 900	19 694	20 560
Service charges		-	-	-	13 397	13 397	13 397	13 397	14 475	15 083	16 797
Other revenue		-	-	-	6 081	6 081	6 081	6 081	6 819	9 150	10 602
Transfers and Subsidies - Operation	1	-	-	-	49 497	56 226	56 226	56 226	50 706	50 914	49 748
Transfers and Subsidies - Capital	1	-	-	-	10 648	16 792	16 792	16 792	11 055	20 715	21 562
Interest		-	-	-	-	2 000	2 000	2 000	5 000	5 210	5 439
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	(3 273)	(6 542)	(1 671)	(85 677)	(85 677)	(85 677)	(78 028)	(99 937)	(100 706)
Finance charges		-	-	-	-	(500)	(500)	(500)	(500)	(547)	(547)
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	(3 273)	(6 542)	97 417	27 785	27 785	27 785	28 426	20 282	23 456
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(9 537)	(16 364)	(16 364)	(16 364)	(10 664)	(19 025)	(19 790)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	(9 537)	(16 364)	(16 364)	(16 364)	(10 664)	(19 025)	(19 790)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	(0)	(0)	(0)
Payments											
Repayment of borrowing		-	(921)	-	-	-	-	-	(0)	(0)	(0)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	(921)	-	-	-	-	-	(0)	(0)	(0)
NET INCREASE/ (DECREASE) IN CASH HELD		-	(4 194)	(6 542)	87 880	11 420	11 420	11 420	17 762	1 258	3 666
Cash/cash equivalents at the year end	2	4 036	566	1 332	(7 740)	9 606	9 606	9 606	7 000	24 762	26 020
Cash/cash equivalents at the year end	2	4 036	(3 627)	(5 210)	80 140	21 027	21 027	21 027	24 762	26 020	29 685

2.1.8 Sub-component 8- Reconciliation of IDP Strategic objectives and 2018-2019 Final Budget

2.8.1 Reconciliation of IDP Strategic Objectives and Budget (Revenue)

EC123 Great Kei - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
To enhance the enforcement of National Road Traffic Act 93 of 1996 by laws and safeguard municipal assets by June 2022	Safety and Traffic Services			-	(410)	(5 016)	2 300	2 300	2 300	1 470	1 532	2 059
To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	Human Resources Development			-	(161)	(179)	200	200	200	200	200	200
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022.	Roads			-	(1 177)	(12 474)	12 232	16 349	16 349	12 715	12 215	12 562
To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning and Land Use Management systems	Town Planning			-	(176)	(192)	271	271	271	600	625	653
To ensure improved solid waste management by June 2022.	Solid Waste management			-	(4 667)	(9 436)	12 784	12 784	12 784	12 784	13 449	14 423
To ensure provision of public amenities by June 2022	Public Amenities			-	(15)	(478)	2 200	2 200	2 200	2 160	1 782	1 860
To increase access to electricity in Great Kei Communities by 2022	Electrification			-	(2 475)	(13 286)	5 105	8 333	8 333	10 666	19 614	21 603
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy Section 64 MFMA by June 2022	Revenue Enhancement & prudent Administration			-	(192)	(21 362)	650	650	650	420	438	457
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act VAT Act Treasury regulations and Budget reforms by June 2022	Budgeting and Reporting			-	(77 513)	(71 802)	78 407	87 936	87 936	81 404	84 504	85 934
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	(86 807)	(131 925)	114 150	131 023	131 023	122 420	134 359	139 791

2.1.8.2 Reconciliation of IDP Strategic Objectives and Budget (operating expenditure)

EC123 Great Kei - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
To Coordinate improvement of Municipal Environmental Management by 2022	Environmental Management			-	1 040	994	1 077	1 077	1 077	-	0	0	
To enhance the enforcement of National Road Traffic Act 93 of 1996 by laws and safeguard municipal assets by June 2022	Safety and Traffic Services			-	2 768	3 090	3 325	3 355	3 355	1 867	1 946	2 031	
To ensure a fully capacitated and competent workforce and council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	Human resources Development			-	5 123	9 030	16 245	10 437	10 437	8 610	9 023	9 373	
To ensure a safe and secure environment by June 2022	Community Safety and Disaster Management			-	-	4	-	100	100	104	108	113	
To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	Roads			-	14 075	14 846	5 265	7 145	7 145	7 446	7 759	8 099	
To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning and land Use Management systems	Town planning			-	1 059	2 000	2 044	2 544	2 544	2 895	2 808	2 932	
To ensure effective functioning of Council and its committees by June 2022	Council Support			-	7 873	17 087	14 082	14 627	14 627	13 039	13 587	14 184	
To ensure improved solid waste management by June 2022	Solid Waste management			-	5 519	10 258	16 108	16 858	16 858	17 998	18 754	19 579	
To ensure provision of public amenities by June 2022	Public Ammunities			-	639	3 404	261	331	331	450	469	490	
To ensure the institutionalization of Performance Management by June 2022	Operational planning and performance monitoring			-	44	2 632	1 558	2 082	2 082	2 945	2 885	3 167	
To increase access to electricity in Great Kei Communities by 2022	Electrification			-	9 635	24 017	13 594	14 153	14 153	14 890	15 333	16 008	
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act VAT Act Treasury regulations and Budget reforms by June 2022	Budgeting and Reporting			-	46 839	42 489	37 039	38 673	38 673	40 299	41 705	43 432	
To promote holistic customer reception management and provision of auxiliary services to the entire institution by June 2022	Auxiliary Services			-	10	2 505	9 839	4 031	4 031	3 803	3 963	4 090	
To strengthen relations between the municipality government departments and parastatals and to ensure integrated planning by June 2022	Inter Governmental Relations			-	-	731	-	-	-	-	0	0	
Allocations to other priorities													
Total Expenditure				1	-	94 624	133 068	120 436	115 414	115 414	113 946	118 340	123 500

2.1.8.3 Reconciliation of IDP Strategic Objectives and Budget (capital expenditure)

EC123 Great Kei - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
To ensure a safe and secure environment by June 2022	Community Safety and Disaster Management			-	-	13	-	-	-	0	0	0
To ensure accessible roads with in the Great Kei Local Municipal Area by June 2022	Roads			-	7 547	5 696	7 085	11 364	11 364	2 348	2 881	2 826
To ensure improved solid waste management by June 2022	Solid Waste management			-	1 427	-	-	-	-	160	-	-
To ensure provision of public amenities by June 2022	Public Ammunities			-	-	-	2 174	2 659	2 659	7 304	8 753	9 138
To ensure the development implementation and review of integrated development planning by June 2022	Strategic Planning			-	-	-	-	-	-	622	0	0
To increase access to electricity in Great Kei Communities by 2022	Electrification			-	2 253	447	-	1 763	1 763	0	7 391	7 826
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipalitys credit and debt control policy Section 64 MFMA by June 2022	Revenue Enhancement & indigent Administration			-	-	-	-	-	-	27	0	0
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act VAT Act Treasury regulations and Budget reforms by June 2022	Budgeting and Reporting			-	(7 164)	-	278	578	578	203	0	0
Allocations to other priorities			3									
Total Capital Expenditure			1	-	4 063	6 157	9 537	16 364	16 364	10 664	19 025	19 790

PART 3: KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

3.1 KPA 1- Service Delivery and Infrastructure Provision

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE	Custodian
								Q1	Q2	Q3	Q4		
	To ensure accessible roads within the Great Kei Local Municipal Area by June 2022	SD01: By constructing, maintain gravel roads & Surfaced roads	9,8km of gravel roads to be constructed in 2020/21 at Komga to Siviwe (2,8km),Cefane Internal Streets(3,5km),Morgan Bay Internal Streets (2,5km) & Bridge from Siviwe to Zone 10 (1km)	SD01-01	Number of km's to be constructed through MIG	R2,7m	4km of gravel roads to be constructed in 2021/21 at Sotho Location (Sotho Internal Streets)	Appointment of contractors -Site Establishment	- Clearing of 4km of the road to be constructed - Preparation of 4km of roadbed	- Installation of Storm water pipes (Portal Culverts) - Tipping & Processing of 4km of the gravel wearing course layer	-Construction of 4km at Sotho Internal Streets, stormwater features - Finishing of the gravel wearing course -Finishing the road & road reserve -Complete Project	Contractor Appointment letters, Signed Monthly progress reports, Practical and Certificates of completion	DTS
			TBD	SD01-02	Number of km's to be constructed through Small Towns Revitalization Programme [over 2 financial years [2021/2022; and 2022/2023]	R13m	7,25km of surfaced roads to be constructed at Chintsa(3,55km) and Kei Mouth (3,7km) [over 2 financial years [2021/2022; and 2022/2023]	Submission of final project designs -Procurement for contractors	Appointment of contractors -Site Establishment	Clearing & Grubbing -Construction of pavement layers -Installation of storm water pipes	- Construction of pavement layers -Laying of kerbs and concrete storm water works	Contractor Appointment letters, Signed Monthly progress reports, Practical and Certificates of completion	DTS
					Number of square meters to be maintained through pothole patching and blading utilizing EPWP & internal funding		500 square meters maintained per maintenance plan	Procurement of Cold Asphalt Mix & Tools	200 m ² Areas: Komga & Coastal Areas	150 m ² Areas: Komga & Coastal Areas	150 m ² Areas: Komga & Coastal Areas	Order for Material. Progress Reports	

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian	
2. Public amenities	To ensure provision of public amenities by June 2022.	SD02: By Constructing public amenities.	1 community hall to be constructed at Lusizini	SD02-01	Number of public amenities constructed	R8,4m	3 community halls to be constructed at Mangqukela, Magrangxeni & Khayelitsha locations	Appointment of Contractors, -Site Establishment	-Construction of foundations at the Mangqukela & Magrangxeni & Khayelitsha community halls	-Construction of brickwork for superstructure, Roof coverings, Fencing for Mangqukela, Magrangxeni & Khayelitsha Community Halls	Construction of walkways, Plastering & Finishes to the community halls... Completion of projects	Contractor appointment letters. Signed monthly progress reports, Practical and Certificates of completion.	DTS	
	To increase access to electricity in Great Kei Communities by 2022	SD03: Solicit funding from DOE and potential funders	2019/20 Application to DoE	SD03-01	Number of funding applications submitted to department of energy		1 Application submitted to Department of Energy	Application submitted to DoE	N/A	Quarterly Report on Progress Status	Quarterly Report on Progress Status	Proof of submission & Gazette. Quarterly Reports	DTS	
		SD04: By Upgrading and maintaining the electrical network	TBD		SD04-01	Small Town Revitalization Project – Upgrading of Electrical Infrastructure	STR FUND R2 million	Completion of Electricity Upgrade – Phase 1 – over 2 financial years [2021/ 2022; and 2022/ 2023]	Design Reports & Advertisement for Contractors	Appointment for Construction	Site Establishment and Progress Reports on Electricity Upgrade Phase I	Progress Reports on Electricity Upgrade Phase I	Progress Reports & Completions Reports	DTS
	To ensure alignment of SDF with the IDP by June 2022 to ensure progressive Spatial Planning & Land Use Management Systems	SD06: By ensuring Controlled development within Great Kei LM	Land Audit Report		SD06-01	Reports on the land audit report implementation plan (Input)		Report of the land audit report implementation plan	Planning and Survey of Municipal Commonage Procurement Processes	Draft subdivision Plan and Motivation Report	Motivation Report submission and Endorsement By Council	Surveying of Municipal Commonage	Quarterly Reports submitted to the standing committee for progress noting on progress	DTS
			Approved Land Development Applications		SD06-02	100% of submitted development applications processed (Input)		Processing 100% of submitted development plans in 3 months	Processing of all development applications submitted in 3 months	Processing of all development applications submitted in 3 months	Processing of all development applications submitted in 3 months	Processing of all development applications submitted in 3 months	Quarterly Reports submitted to the standing committee for progress noting on progress	DTS
			Approved building plans		SD07-01	100% of submitted building plans processed within 3 months (Input)		100% approval of building plans within 3 months	Processing of all development plans within 3 months	Processing of all development plans within 3 months	Processing of all development plans within 3 months	Processing of all development plans within 3 months	Quarterly Reports submitted to the standing committee for progress noting on progress	DTS
	Control	To ensure that National Building Regulations are adhered to by 2022	SD07: By implementing National Building regulations within the GKM area											

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian
Sustainable Human Settlements	To facilitate the provision of sustainable human settlement within GKM by June 2022	SD08: By Facilitating access to Housing as per the Great Kei Housing Sector Plan	5000 Beneficiaries Captured		Number of beneficiaries captured in the National Housing Needs Register		50 Beneficiaries captured in the NHNR, Recruitment of EPWP & their training on system Application request for a secondment from the DoHS	Application request for a secondment from the DoHS	Recruitment of EPWP & their training on system Application request for a secondment from the DoHS	25 Beneficiaries captured in the NHNR, Recruits of EPWP and Training of EPWP on the DoHS System	25 Beneficiaries captured in the NHNR	50 Beneficiaries captured in the NHNR, List of Recruited EPWP, Training Reports & letter from DOHS.	DTS
	To ensure a safe and secure environment by June 2022	SD10: By Coordinating sitting of community safety forum.	4 Community Safety Forums meetings	SD08-01	Number of Community Safety Forum meetings	4 Community Safety Forums meetings	1 CSF meeting	1 CSF meeting	1 CSF meeting	1 CSF meeting	1 CSF meeting	Invites. Agenda registers	DTS
Community Safety		SD11: By Developing and implementing of the GKM Disaster Management plan	ADM Disaster Management Plan	SD11-01	GKM Disaster Management plan developed, approved and implemented by Council	No Budget	GKM Disaster Management plan developed, approved and implemented by Council	Draft GKM Disaster Management plan	Workshopping of plan to stakeholders	GKM Disaster Management plan developed and submit to Council	Implement of the GKM Disaster Management plan	Copy of a plan. Council resolutions	DTS
	To ensure improved solid waste management by June 2022	SD12: By implementing integrated Waste Management Plan in line with NEMWA	4335 households with access to weekly refuse removal	SD12-01	Access To Refuse Removal in Komga, Chintsa East, Haga-Haga and Kei Mouth		Refuse Collection plan for Komga, Chintsa East, Haga-Haga, Kei Mouth and Morgans Bay	Monthly Collection Reports & Quarterly Reports for Komga, Chintsa East, Haga-Haga, Kei Mouth and Morgans Bay	Monthly Collection Reports & Quarterly Reports for Komga, Chintsa East, Haga-Haga, Kei Mouth and Morgans Bay	Monthly Collection Reports & Quarterly Reports for Komga, Chintsa East, Haga-Haga, Kei Mouth and Morgans Bay	Monthly Collection Reports & Quarterly Reports for Komga, Chintsa East, Haga, Kei Mouth and Morgans Bay	Standing Committee Reports	DTS
Environmental Management		SD13: By developing and implementing integrated environmental management plan in line with NEMA	Draft plan	SD12-02	Plans for Rehabilitation & Closure of Qumrha Landfill Sites	STR FUND R3 million	Plans for Rehabilitation & Closure of Qumrha Landfill Sites	Specification & Advertisement	Appointment of a Service Provider for Planning	Progress Reports	Progress Reports	An Approved Plan for Closure of Qumrha Landfill Site	DTS
	To Co-ordinate improvement of Municipal Environmental Management by 2022			SD13-01	Integrated environmental management plan developed and approved council		Integrated environmental management plan developed and approved council	Draft IEMP	Consultation of stakeholders	Draft IEMP presented to Management	Final IEMP presented to Council for approval	Copy of approved Council resolutions	DTS

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	DTS
Cemeteries Services	SD14: By implementing town beautification program	Two town beautification program implemented	SD14-01	Town beautification program conducted	2021/22 budget	Two town beautification program conducted (Kei Mouth & Kemga	Beautification of Kei Mouth Town	Beautification of Kemga town	Standing Committee report on Kei Mouth beautification	Standing Committee report on Kemga town beautification	Quarterly reports to Standing Committee	Custodian
	To improve management of cemeteries by June 2022	Cemetery management plan	SD15-01	Number of Cemetery sites allocated and revenue generated	20 Cemetery sites allocated and revenue generated	5 sites allocated	5 sites allocated	5 sites allocated	5 sites allocated	5 sites allocated	Copy of allocated cemetery sites register. Proof of payment receipts	DTS
Cemeteries Services	SD16: By securing all municipal assets by June 2022.	TBD	SD14-01	Access control provided in municipal main offices	Implement all access control programmes (visitors control, vehicle control and routine control)	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	1 report on visitors control, vehicle control and routine control	1 report on vehicle control and routine control	Security reports to the Standing Committee	DTS
	To enhance the enforcement of National Road Traffic Act 93 of 1996 and by-laws by June 2022.	TBD Vehicles Renewals	FM13-01	Number of Motor Vehicle (Output) (Renewals)	600 Motor Vehicle Renewals	50 motor vehicle Renewals	200 motor vehicle Renewals	200 motor vehicle Renewals	200 motor vehicle Renewals	150 motor vehicle Renewals	Quarterly eNatis reports to the Standing Committee.	DTS
Cemeteries Services	To improve management of cemeteries by June 2022	TBD Learners licenses Issued	FM13-02	Number of Learners license bookings (Output)	400 learners' license	100 learners license	100 learners license	100 learners license	100 learners license	100 learners license	Quarterly eNatis reports to the Standing Committee.	DTS
		TBD Renewals	FM13-03	Number of renewals (drivers & PrDP) (Output)	600 Renewals (both driving & PrDP's)	150 renewals Report (Driving & PrDP)	150 renewals Report (Driving & PrDP)	150 renewals Report (Driving & PrDP)	150 renewals Report (Driving & PrDP)	150 renewals Report (Driving & PrDP)	Quarterly eNatis reports to the Standing Committee.	DTS
Cemeteries Services	To improve management of cemeteries by June 2022	TBD Drivers licenses Issued	FM13-04	Number of drivers licenses Testing (Output)	240 drivers' license testing	60 drivers license testing	60 drivers license Testing Report	60 drivers license Testing Report	60 drivers license Testing Report	60 drivers license Testing Report	Quarterly eNatis reports to the Standing Committee.	DTS

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE	Custodian
								Q1	Q2	Q3	Q4		
			26 fined issued	FM13-05	Number fines issued		400 Fines issued	100 issued	100 issued	100 issued	100 issued	Quarterly Standing Committee reports.	DTS

3.2 KPA 2: Local Economic Development

QUARTERLY TARGETS												
IDP Objective	IDP strategy	Baseline 2020/21	KPI Number	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian
To create opportunities for sustainable development within the GKM area by June 2022	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development.	Draft MOU with Sibanye Still Water. 5 million funding- Sibanye Still Water	LED01-01	Follow-up on the Support Pledge to GKM	R8m	4 Standing Committee Reports	1 Standing Committee Report	1 Standing Committee Report	1 Standing Committee Report	1 Standing Committee Report	Quarterly Standing Committee reports	Strategic
		Reviewed LED Strategy	LED01-02	Number of reports on LED-Strategy implementation (Input)		4 Standing Committee Reports	4 Standing Committee Report	4 Standing Committee Report	4 Standing Committee Report	4 Standing Committee Report	Quarterly Standing Committee Reports	Strategic
		5 Agricultural Forum Meetings	LED01-03	Number of Agricultural Forum Meetings held (Output)		4 Agricultural Forum Meetings	1 Meeting 1 Report	1 Meeting 1 Report	1 Meeting 1 Report	1 Meeting 1 Report	Invites, minutes & attendance registers	Strategic
	LED02: By implementing Small Town Revitalization Strategy	2018 Small Town Revitalization Strategy	LED02-01	Number of Reports on implemented STR Projects (Output)	R60m	4 Standing Committee Reports	1 Standing Committee Report	1 Standing Committee Report	1 Standing Committee Report	1 Standing Committee Report	Quarterly Standing Committee Reports	Strategic
To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2022	LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	130 jobs created through EPWP & MIG, STR	LED03-01	Number of job opportunities created through EPWP, MIG & STR projects (output)	R1,079m	132 jobs created through EPWP, MIG & STR (60 MIG, 52 EPWP, STR 20)	Recruitment of laborers-65 jobs created	20 jobs created through MIG	25 jobs created through MIG	22 jobs created through MIG	Proof of job creation.	Technical
		556	LED03-02	Number of job opportunities created through CWP projects (output)		550 CWP jobs created b	275 jobs created	275 jobs created	0	0	Proof of job creation	Strategic
To promote the tourism potential of GKM by June 2022	LED04: Lobby funding for high impact projects	Identified development projects.	LED04-01	Number of funding applications submitted to potential funders		3 application submitted	1 application submitted	1 application submitted	1 application submitted	N/A	Proof of funding applications submitted	Strategic

QUARTERLY TARGETS

Quarterly Targets	Annual Target 2021/22	2021/22 Budget	Key Performance Indicator	KPI Number	Baseline 2020/21	IDP strategy	IDP Objective	POE	Custodian
<p>Q1</p> <p>Lobby for funding for construction of Komga Agri-park</p>	<p>Lobby for funding for construction of Komga Agri-park</p>	<p>80 SMME's supported</p>	<p>Lobby for funding for construction of Komga Agri-park</p>	<p>LED05-01</p>	<p>Komga Agri-park business plan</p>	<p>LED05: By supporting and monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR</p>	<p>To promote the agrarian economy in support of the disadvantaged communal farmers by June 2022</p>	<p>Monthly reports: Practical completion certificate:</p>	<p>Technical</p>
<p>Q2</p> <p>Lobby for funding for construction of Komga Agri-park</p>	<p>80 SMME's supported</p>	<p>Number of SMME's supported (Output)</p>	<p>LED06-01</p>	<p>TBD</p>	<p>LED6: Lobby technical support and funding from potential funders to support SMME's & Co-operatives</p>	<p>To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2022</p>	<p>Report on SMME's supported to the Standing Committee</p>	<p>Strategic</p>	
<p>Q3</p> <p>Appointment of a contractor</p>	<p>20 SMME's</p>	<p>Number of Business Forum Meetings held</p>	<p>LED07-01</p>	<p>R0</p>	<p>LED7-01: By supporting and monitoring SMMEs programmes</p>	<p>4 Reports of Business Forum Meetings, Minutes Attendance Registers</p>	<p>4 Reports of Business Forum Meetings, Minutes Attendance Registers</p>	<p>Report on the Standing Committee</p>	<p>Strategic</p>
<p>Q4</p> <p>Construction of foundations</p>	<p>20 SMME's</p>	<p>Number of Co-operatives Supported</p>	<p>LED07-02</p>	<p>R0</p>	<p>LED7-02: By Supporting Co-operatives</p>	<p>3 Co-operatives Supported</p>	<p>Delivery of production inputs and materials to the 3 identified cooperatives</p>	<p>Report on the Standing Committee</p>	<p>Strategic</p>

3.3 KPA 3: Financial Viability and Management

IDP Objective	IDP strategy	Baseline 2019/20	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE
						Q1	Q2	Q3	Q4	
To ensure proper management and maintenance of GKM assets by June 2022	FM01: By developing and maintaining a GRAP compliant asset register	2019/20 reviewed Asset Policy	Asset policy and updated asset register approved by Council (Input)	R800 000	Review of asset policy and maintenance of asset register by 30 th June 2022.	Review Asset Management Policy. Physical verification of Assets	Circulating the reviewed Asset Management Policy. Review of updates of the FAR.	Draft Asset Management Policy. Updated draft FAR.	Submission of the draft Assets Management policy and the updated FAR to Council approval.	Copy of approved Council resolutions
To maintain effective and efficient procurement by June 2022	FM02: By ensuring adherence to Supply Chain Management Regulations	2019/20 reviewed SCM Policy	SCM policy reviewed and approved by council (Input)	R0	SCM policy reviewed and approved by council by 31 May 2022.	Review SCM Management Policy.	Circulating the reviewed SCM Management Policy.	Draft SCM Management Policy.	Submission of the draft SCM Management policy to Council approval.	Copy of approved Council resolutions
			% of tenders concluded in accordance with (tender validity timeframe) (Output)	R0		100% completion procurement plan tenders within the tender validity period by 30 September 2021.	100% completion procurement plan tenders within the tender validity period by 31 st March 2022.	100% completion procurement plan tenders within the tender validity period by 30 th June 2020.	Copy of advert and appointment letters.	
					1 Suppliers Day held by 31 st March 2022.	Annual 2020/21 SCM Implementation report to be submitted to council, PT/NT with 30 days.	N/A	N/A	N/A	N/A
		1 suppliers day	Number of Supplier Days to be held (Output)	R 2 000 (Advert)		N/A	N/A	Suppliers Day will be held.	N/A	Attendance Register and Copy of advert
		2019/20 Procurement plans	Procurement plans signed off by the Accounting Officer	R0	Procurement plans signed off by the 30 th June 2022.	N/A	N/A	N/A	Procurement plans signed off by the Accounting Officer as at 31 st May 2022.	Signed procurement plans

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2019/20	KPI	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE		
Expenditure management processes and systems by 2022	FM03: By Implementing expenditure management in terms of Section 65 and 66 of MFMA	4 SCM reports	FM02-05	Number of SCM implementation reports (Input)	R0	Four quarterly reports prepared on implementation of the SCM policy by 30 th June 2022.	1 Quarterly report as 30 th September prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 31 st December prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 30 th September prepared and submitted within 30 days after end of the quarter.	1 Quarterly reports as 30 th June prepared and submitted within 30 days after end of the quarter.	Quarterly reports to the standing committee		
				Creditors payment period (Output)	R0	Payment of invoice to be made within 30 days of receipt as at 30 th June 2022.	Payment of invoice to be made within 30 days of receipt	Payment of invoice to be made within 30 days of receipt.	Payment of invoice to be made within 30 days of receipt.	Payment of invoice to be made within 30 days of receipt.	Payment of invoice to be made within 30 days of receipt.	Monthly creditors payment reports	
				Payments of salaries and allowances as per the prescribed time.	R51,7	Payment of salaries and allowances as per approved calendar by 30 June 2022.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Payment of salaries and allowances on quarterly payroll calendar deadlines.	Section 66 reports
				% reduction of Irregular, Fruitless and Wasteful and Unauthorized Expenditure (Input)	R0	Implement 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2022.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th September.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st December.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st March.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June.	Being 0% incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June.
To Maintain effective and efficient information and technology systems by June 2022	FM04: By Upgrading and maintenance of ICT infrastructure and systems	2019/20 reviewed ICT Policies	FM04-01	ICT policies and governance framework reviewed and approved by council (Input)	R1,8 mil	ICT policies and governance framework reviewed and approved by council as at 30 th June 2022.	Draft reviewed ICT policies submitted to management by 31 st December.	Draft reviewed ICT policies submitted to management by 31 st December.	Draft reviewed ICT policies submitted to management by 31 st March.	Draft reviewed ICT policies submitted to management by 31 st March.	ICT policies reviewed and approved by council by 30 th June 2022.		
				% of MIG Funding expenditure (Output)	R11,2 mil	100% Spending of MIG Funding by 30 th June 2022.	100% spending of allocation by 30 th September.	40% spending of allocation by 30 th December.	25% spending of allocation by 31 st March.	25% spending of allocation by 30 th June.	25% spending of allocation by 30 th June.	25% spending of allocation by 30 th June.	reports to Council

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2019/20	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE
To Maintain budgeting and reporting mechanisms in line with Municipal Finance Management Act, VAT Act, Treasury regulations and Budget reforms , by June 2022	FM05: Comply with all Statutory reporting requirements and financial reforms.	IT Masterplan	IT Masterplan reviewed approved by council (Input)	R0	Review and Implement IT Masterplan approved by council	1 quarterly report the standing committee within 30 days after end of the quarter. Submission of 3 monthly VAT 201s by 30 th September.	Draft reviewed IT Masterplan submitted to management	Draft reviewed IT Masterplan submitted to council	IT Masterplan reviewed approved by council	Council resolutions. Copy of approved IT Masterplan Quarterly reports to the Standing Committee
		IT Masterplan	IT Masterplan Implementation	R0		1 quarterly report the standing committee within 30 days after end of the quarter. Submission of 3 monthly VAT 201s by 31 st December.	1 quarterly report the standing committee within 30 days after end of the quarter. Submission of 3 monthly VAT 201s by 31 st March.	1 quarterly report the standing committee within 30 days after end of the quarter. Submission of 3 monthly VAT 201s by 30 th June.	1 quarterly report the standing committee within 30 days after end of the quarter. Submission of 3 monthly VAT 201s by 30 th June.	Proof of submissions and copies of reports.
		Compliance reports submitted as per MFMA and VAT Act.	Compliance reports submitted as per MFMA and VAT Act. (Input)	R217,391	Submission of compliance reports within specified time frame	Preparation and submission of 3 s 71 Reports submitted to council. PT and NT by 30 th September.	Preparation and submission of 3 s 71 Reports submitted to council. PT and NT by 31 st December.	Preparation and submission of 3 s 71 Reports submitted to council. PT and NT by 31 st March.	Preparation and submission of 3 s 71 Reports submitted to council. PT and NT by 30 th June.	S71 Monthly submissions.
						Preparation and submission of s 52 Reports submitted to council. PT and NT within 30 days. Preparation and submission of Annual Financial Statements by 31 st August.	Preparation and submission of s 52 Reports submitted to council. PT and NT within 30 days. N/A	Preparation and submission of s 52 Reports submitted to council. PT and NT within 30 days.	Preparation and submission of s 52 Reports submitted to council. PT and NT within 30 days. N/A	S71 Monthly submissions

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2019/20	KPI	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian
	FM06: By planning and preparation of municipal budget in line with MFMA Regulations	2019/20 annual budget	FM06-01	Annual approved budget by council for 2018-2022	R0	Annual approved budget for 2021/22	Submission of Budget inputs for Development of Budget Process plan by September.	One Budget Technical Committee Meeting by December.	Submit draft and adjustment budget for adoption by council by 31 st March.	Submit final budget for approval by Council 30 th June.	Copy of approved budget and council resolutions.	CFO
	FM07: Implementation of mSCOA Reform by 2022	4 Mscosa reports	FM07-01	Number of mSCOA project implementation reports to Council	R1 mil	4 updates on mSCOA implementation reports to Council	1 Report on mSCOA implementation to Council	1 Report on mSCOA implementation to Council	1 Report on mSCOA implementation to Council	1 Report on mSCOA implementation to Council	Copy of 4 mSCOA reports to council.	ALL HDN's
To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2022.	FM08: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	65%	FM08-01	% increase in actual revenue collection (Output)	R27,8 mil	5% increase as from the baseline as at 30 June 2022.	1%	2%	4	4	Revenue Collection report	CFO
	FM09: By developing and implementing revenue turn-around strategy	R0	FM09-01	GKM Total debt reduced	R0		R2, 5million reduction of old debt by 30 th September.	R2, 5million reduction of old debt by 31 st December.	R2, 5million reduction of old debt by 31 st March.	R2, 5million reduction of old debt by 30 th June.	Debt by type report, List of disconnections	CFO
		Revenue turn-around strategy	FM09-02	Revenue turn-around strategy reviewed and approved by council (input indicator)	R0		Consultation of stakeholders.	Draft reviewed Revenue turn-around strategy	Implementation of Revenue turn-around strategy	Reviewed Revenue turn-around strategy presented to council for approval	Copy of reviewed strategy. Council resolutions	CFO
		New indicator	FM09-04	Update of the General Valuation Roll through a supplementary roll annually	R869,565	Conduct a yearly supplementary roll to update General Valuation Roll	Update General Valuation roll by Valuer & GV on FMS with the Supplementary roll	Update monthly transferred properties on FMS by downloading the deeds	Update monthly transferred properties on FMS by downloading the deeds	Perform a reconciliation of GV by Valuer and GV on FMS	Deeds Download, Rates Reconciliation on	CFO

QUARTERLY TARGETS

IDP Objective	IDP strategy	Baseline 2019/20	KPI	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE		
							Q1	Q2	Q3	Q4			
To ensure improvement of audit outcomes through reduction of audit findings by June 2022.	FM10: Review and implement the indigent policy and maintain an updated indigent register.	Indigent register	FM10-01	Review and updated approved indigent register, 100% Beneficiary Subsidization	R0	100% beneficiary subsidization of the customers as per the approved indigent register by 30 th June 2022.	Review and Update the list of indigent register with ID Numbers	100% Indigent subsidized as per the approved indigent register.	100% Indigent subsidized as per the approved indigent register.	100% Indigent subsidized as per the approved indigent register.	Monthly indigent registration report	Custodian	
	FM11: By developing, implementing and monitoring of Audit Action Plan, policies and procedures.	Qualified audit	FM11-01	% of audit findings addressed	R0	100% Reduction of prior year audit findings.	N/A	Development, Implementation and Monitoring of the Audit Action Plan by 31 st December.	Development, Approval and Implementation of Audit Action Plan by 31 st March.	Implementation and Monitoring of the Audit Action Plan by 30 th June.	Audit action plan & report. Council items.	CFO	
	FM12: Develop, monitor and review of strategic risks registers	100%	FM12-01	% implementation of action plan to mitigate identified risks (Output)	R0	100 % of identified risks lessened by 30 th June 2022.	Updating the progress on the risk register by 30 th September.	Updating the progress on the risk register by 31 st December.	Updating the progress on the risk register by 31 st March.	Updating the progress on the risk register by 30 th June.	Updated risk register.	All	
To enhance the enforcement of National Road Traffic Act-93 of 1996, by laws and safeguard municipal-essets-by June 2022.	FM13: By enforcing and monitoring-of-road traffic-rules	2942	FM13-01	Number-of-Meter Vehicle-registrations (Output)	R650,000	2000-Meter-Vehicle registrations	500-meter-vehicle registrations	500-meter-vehicle registrations	500-meter-vehicle registrations	500-meter-vehicle registrations	Quarterly eNatis reports to the Standing Committee.	DTS	
		523	FM13-02	Number-of-Learners license-bookings (Output)	R300,000	600-learners' license	150-learners license	150-learners license	150-learners license	150-learners license	150-learners license	Quarterly eNatis reports-to the Standing Committee.	DTS
		589	FM13-03	Number-of renewals-(drivers & PDP)-(Output)	R135,000	600-meter-vehicle renewals	150-meter vehicle renewals	150-meter vehicle renewals	150-meter vehicle renewals	150-meter vehicle renewals	150-meter vehicle renewals	Quarterly eNatis reports-to the Standing Committee.	DTS
		4344	FM13-04	Number-of drivers licenses-(Output)	R1,2 mil	800-drivers license.	200-drivers licenses	200-drivers licenses	200-drivers licenses	200-drivers licenses	200-drivers licenses	Quarterly eNatis reports-to the Standing Committee.	DTS

IDP Objective	IDP strategy	Baseline 2019/20	Σ	Key Performance Indicator	2020/21 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE
							Q1	Q2	Q3	Q4	
		26 fined-issued	5	Number fines issued	R30,000	400 Fines issued	100-issued	100-issued	100-issued	100-issued	Quarterly Standing Committee reports.

Customer

3.4 KPA 4: Institutional Development and Transformation

Priority Area	QUARTERLY TARGETS							Custodian				
	IDP Objective	IDP strategy	Baseline 2020/21	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1		Q2	Q3	Q4	POE
1. Strategic Corporate and HRM plan	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2022	ID01: By designing, implementing and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	Approved plan	Strategic Corporate & Human Resource Management Plan developed & approved by council- (Input) Stages (x 4)	R0	Strategic Corporate & Human Resource Management Plan developed & approved by council- (Input) Stages (x 4)	Stage 1 Development of the Draft Plan	Stage 2 Stakeholder Consultation of the Draft Plan	Stage 3 Presentation of the Draft Plan to the LLF and Standing Committee	Stage 4 Submission of the Final Draft Plan to Council for Approval	Quarterly Report to Standing Committee	Signed document of an Strategic Corporate and HRM Plan
		ID02: By ensuring targets on EEP are met. ID02: By developing, reviewing and implementing the Employment Equity Plan	Compliant Employment Equity Plan and Report				Employment equity Plan target implemented and a reviewed EEP (Output)	Workshop to Management Consolidate Stakeholder inputs and present them for review process for EE Plan	Presentation of Employment Equity Plan and Report submitted to the Standing Committee and LLF	Progress Reports submitted to Standing Committee and LLF on implementation of the EE Plan	Progress Reports on Submission of the final reviewed plan reviewed EE Plan to DOL	
2. Employment Equity	To ensure the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2022	ID05: By developing, implementing the leave policy and procedure.	4 quarterly reports	Number of time and attendance reconciliations reports compiled and submitted to Management and Standing Committee	R0	Approved Reviewed EE Plan	1 quarterly report on time and attendance reconciliations reports submitted to Standing Committee	Workshop of the Draft EE Plan to the Management and Unions	Submission of the draft reviewed EE Plan	Submission of Progress Reports on the Implementation of Employment Equity Plan	Copy of the submitted reviewed and approved EE Plan to the DoL	Director CS
		ID03-01	4 quarterly Reports on time and attendance reconciliations reports compiled and submitted to Management and Standing Committee				1 quarterly report on time and attendance reconciliations reports submitted to the Standing Committee	1 quarterly report on time and attendance reconciliations reports submitted to the Standing Committee	1 quarterly report time and attendance reconciliations reports submitted to the Standing Committee	1 quarterly report time and attendance reconciliations reports submitted to the Standing Committee	4 quarterly report time and attendance reconciliations reports submitted to the Standing Committee	
3. Time and Attendance	To ensure the municipal controlled environment and stability through proper adherence to attendance and leave management June 2022	ID05: By developing, implementing the leave policy and procedure.	4 quarterly reports	ID03-01	R0	Approved Reviewed EE Plan	1 quarterly report on time and attendance reconciliations reports submitted to the Standing Committee	Workshop of the Draft EE Plan to the Management and Unions	Submission of the draft reviewed EE Plan	Submission of Progress Reports on the Implementation of Employment Equity Plan	Copy of the submitted reviewed and approved EE Plan to the DoL	Director CS

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian
4. Organizational Structure	To ensure the achievement of the Municipal Mission & Vision in enhancing service delivery by June 2022	ID04: By Annually reviewing the GKM Organogram in order to address the <u>community</u> needs and functions of the Municipality.	Reviewed 2021/22 Organizational structure	Organizational structure reviewed and approved by council (Input)	R51,7m	2020/21 Organizational structure reviewed and approved by council	Develop a Process Plan and circulate the Organizational Structure to Directorates for inputs	Analyze and consolidate inputs from Directorates	Workshop Management and Labour on Draft Organizational Structure	Workshop Councilors on Draft Organizational Structure. Submit to Council for adoption	Adopted and signed Organizational Structure. Council resolutions. Attendance registers	Director CS
			Recruitment policy	The average length of time it takes to fill a vacant post (output)	R0	3 months positions below Sec 56	3 months positions below Sec 56	3 months positions below Sec 56	3 months positions below Sec 56	3 months positions below Sec 56	3 months positions below Sec 56	Recruitment reports to the standing committees
5. Human Resources Development	To ensure a fully capacitated and competent workforce and Council for the enhancement of performance, service delivery and sound corporate governance by June 2022.	ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmes).	Workplace Skills Plan	2021/22 Workplace Skills Plan reviewed and approved by LLF (input)	R100 000	2021/2022 Workplace Skills Plan reviewed and approved by LLF	Skills Audit conducted	Meeting with Departments to prioritize training needs	Populate and present to all stakeholders for inputs.	2021/22 – ATR – 2022/23 Workplace Skills Plan approved by LLF and submitted to LGSETA & to Council	Council Resolution. Proof of submission of Workplace Skills	Director CS
			4 trainings	Number of capacity programs coordinated for Councilors and Staff (Output)	R0	4 capacity building Programs	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	1 capacity building Programs implemented	4 Standing Committee Reports on implemented programmes
6. Legislative and Policy Compliance	To ensure compliance with applicable legislation, regulations, policies, procedures and Development of By-Laws by June 2022	ID06: By coordinating the development, review and implementation of all municipal policies, by-laws and procedure manuals in line with applicable legislation (including compliance audits)	2020/21 Municipal Policies approved	Municipal Policies reviewed and approved by council (input)	R0	All municipal Policies reviewed and approved by council	Design standard operating procedures for policy implementation & workshop to staff for implementation	Coordinate & facilitate policy review	Workshop policies to all Councilors, & Labour Reprs employees	Present all policies to Council for approval	Policies; Council resolutions; attendance registers	Director CS
			And municipal By-Laws Reviewed	Number of By – Laws submitted to council	R0	4 By – Laws submitted to council	Design & Circulate standard operating procedures for by-law review & development	Coordinate & facilitate By-law review & Development processes	Coordinate public participation on prioritized By-Laws	Present Reviewed /or New By-laws to Council for approval	Council Resolution Approving By-Laws	DCS

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	Q1	Q2	Q3	Q4	POE	Custodian
Corporate Facilities and Satellite Office	To ensure the management, assessments, monitoring and controlling of municipal facilities and Satellite Offices by June 2022	ID026: By periodically assessing and identifying gaps on facilities and designing and implementing strategies to improve the conditions of facilities in all GKM area		No of assessments conducted to identify gaps	R0	2 x Assessments conducted	Visit one GKM Satellite Office and assess services provided	Prepare Draft Assessment Report	Visit one GKM Satellite Office and assess services provided	Prepare Draft Assessment Report	Satellite Offices Assessment REPORT	Director CS
							Coordinate the list of all Municipal Facilities inland & in Coastal Area	Visit the identified Municipal Facilities for Physical Verification	Draft a programme of Action to address defects identified	Develop a Facility Improvement Strategy	Facility Improvement Strategy	
7. Council Support	To ensure effective functioning of Council and its committees by June 2022	ID07: By ensuring that the Council and its sub-committees meet in accordance with the approved Council calendar. ID08: By ensuring safe keeping of the Council resolution register	4 Ordinary & 4 Special Council meetings 30 Standing Committees	Number of Council standing committee meetings set in line with council calendar (Output)	R0	4 Council sittings & 20 Standing Committee held	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	1 Ordinary Council sitting & 5 Standing Committees coordinated	Copy of Council Minutes & attendance Registers for all Committees	Director CS
			4 Registers dispatched and implemented	Number of Council resolution registers dispatched and implemented	R0	4 Registers dispatched and implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	1 Register dispatched & implemented	Council Resolution Noting Updated Council Resolutions
9. Labour Relations	To promote sound labor relations and ensuring compliance with relevant labour legislations by June 2022.	ID09: By implementing disciplinary codes and adhering to the applicable labour related legislations. ID10: By implementing and reviewing of Employee Wellness programs.	4 workshops	Number of workshops conducted on Code of Conduct & Disciplinary Codes (Output)	R0	4 workshops	1 workshop conducted	1 workshop conducted	1 workshop conducted	1 workshop conducted	Progress reports; attendance registers	Director CS
			4 Employee Wellness programs conducted	Number of Employee Wellness programs conducted (Input)	R173,913	4 Employee Wellness programs conducted	1 wellness programme conducted	1 wellness programme conducted	1 wellness programme conducted	1 wellness programme conducted	1 wellness programme conducted	Progress reports and attendance registers

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	QUARTERLY TARGETS				Custodian
							Q1	Q2	Q3	Q4	
11. Health and Safety Compliance	To ensure compliance with Health and Safety Regulation by June 2022.	ID11: By implementing and monitoring of health and safety policy, plan and regulations.	4 Inspections and reports	Number of Health and Safety Inspections conducted (output)	R0	4 Health and Safety Inspections conducted and reported	1 Health and Safety Inspections conducted and reported to the Standing Committee	1 Health and Safety Inspections conducted and reported to the Standing Committee	1 Health and Safety Inspections conducted and reported to the Standing Committee	4 Health and Safety Inspections conducted and reported. Attendance registers	Director CS
12. Auxiliary Services	To promote holistic customer reception management and provision of auxiliary services to the entire institution by 2022	ID12: By ensuring the implementation of the Reception Procedure Manual and the Cleaning Maintenance Plan	number of Office Inspections conducted on Council owned premises	Number of cleaning inspections conducted and reported	R0	4 quarterly Reports of cleaning inspections conducted and reported	1 quarterly report signed by the Cleaning Supervisor & Manager / HOD	1 quarterly report signed by the Cleaning Supervisor & Manager / HOD	1 quarterly report signed by the Cleaning Supervisor & Manager / HOD	4 signed quarterly Reports	Director Corporate
13. Records Management	To ensure proper keeping and maintenance of Institutional information in line with The National Archives and Records Service of South Africa by June 2022	ID019: By reviewing and implementing Institutional Records Procedures in line with applicable legislation ID020: By ensuring adequate space and security for municipal records and management thereof	Reviewed Records Management Policy & the Procedure Manual Adequate filing and records management space provided	To have all GKM Directorates complying with the approved Records File Plan To have an efficiently run registry office	0	4 Records Management Compliance Report Disposal of redundant Municipal Records through Eastern Cape Provincial Archives Office	1 Signed Records Report Collection and list of old files and Records in line with the prescribed file/records disposal age	1 Signed Records Report Submit standing committee the list of old files / records to be disposed off	1 Signed Records Report Present the Disposal Authority to the Standing Committee & Council (if granted	4 Records Management Compliance Report List of Records Disposed & Disposal Authority Approval by Eastern Cape Provincial Archivist Office	Director Corporate
14. Risk Management and auditing	Ensure the management and control of internal, external audit matters including all Corporate Services	ID027: By designing and implementing an audit action plan in addressing all CPS Audit queries	Audit Action Plan	% of Audit findings addressed	R0	100% Implementation of the Audit Action Plan	100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	100% of Audit findings addressed	Director Corporate

Priority Area	IDP Objective	IDP strategy	Baseline 2020/21	Key Performance Indicator	2021/22 Budget	Annual Target 2021/22	QUARTERLY TARGETS				POE	Custodian
							Q1	Q2	Q3	Q4		
	and HR risks by 2022	ID028: By designing an Audit Checklist in line with the AG dashboard to strategically address the audit problems within CPS	Audit Action Plan	% implementation of the Audit Action Plan	R0	100% Implementation of the Audit Action Plan	% implementation of the Audit Action Plan	% implementation of the Audit Action Plan	% implementation of the Audit Action Plan	% implementation of the Audit Action Plan	100% Implementation of the Audit Action Plan Report	

3.5 KPA5: Good governance and public participation

Priority Area	IDP Objective	IDP strategy	Baseline 2019/20	Key Performance Indicator	2020/21 Budget	Annual Target 2019/20	QUARTERLY TARGETS				POE
							Q1	Q2	Q3	Q4	
Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2022	GG01: <u>By implementing a functional public participation strategy and plan</u>	4 meetings	Number of Ward Committee Meetings held	4 Ward Committee meetings	1 Ward Committee meetings consolidated report	1 Ward Committee meetings consolidated report	1 Ward Committee meetings consolidated report	1 Ward Committee meetings consolidated report	Signed minutes & attendance registers.	
											GG01-01
Participation & Management of Petitions	To promote effective communication with all stakeholders by June 2022	GG02: <u>By implementing a functional communication strategy and plan</u>	4 meetings	Number Mayoral Imbizos held	4 Mayoral Imbizos	1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	1 Report on Mayoral Imbizos held	Signed minutes & attendance registers.	
											GG02-01
Participation & Management of Petitions	To strengthen relations between the municipality, government departments and to parasitals and to ensure integrated planning by June 2022	GG03: <u>By facilitating IGR sittings to promote effective and efficient integrated planning and development</u>	4 Newsletters	GKM Monthly Newsletter (Input)	4 GKM Monthly Newsletter	1 GKM Monthly Newsletter	1 GKM Monthly Newsletter	1 GKM Monthly Newsletter	1 GKM Monthly Newsletter	4 Copies of the GKM Newsletter	
											GG03-01
Participation & Management of Petitions	To ensure the development, implementation and review of integrated development planning by June 2022	GG04: <u>By facilitating development and review of IDP through implementation of IDP process plan</u>	4 IGR meetings	Number of IGR meetings held (Output)	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Signed minutes & attendance registers.	
											GG04-01

QUARTERLY TARGETS

Area	IDP Objective	IDP strategy	Baseline 2019/20	Key Performance Indicator	2020/21 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
Priority	To ensure the institutionalization of Performance Management by June 2022	GG05: Develop and review Institutional Strategic Score Card and cascading of Performance Management System	2019/20 SDBIP	SDBIP developed and approved within 28 days after the approval of IDP and Budget	2020/21 Budget	SDBIP developed and approved within 28 days after the approval of IDP and Budget	SDBIP developed and approved within 28 days after the approval of IDP & Budget	N/A	Draft 2022/23 SDBIP approved by Council	Final 2022/23 SDBIP approved	Signed 2022/23 SDBIP
		GG06: Monitor and measure institutional performance quarterly	4 Quarterly reports and APR	Number mid-year ,annual performance reports developed and approved by council	6 PMS Reports [1-mid-year report, 1-annual performance report and annual report developed and approved by council]	4 th Quarter SDBIP report & Annual performance report developed and approved by Council	1 st Quarter SDBIP report developed and approved by Council	Mid-year report & Annual report developed and approved by council	3 rd Quarter SDBIP report developed and approved by Council	Signed quarterly reports. Council resolution.	
Performance	To ensure effective functioning of Oversight Committees by June 2022	GG07: Provide administrative support to oversight committees (Audit committee)	4 quarterly reports	Number of reports on performance of service providers	4 performance of service providers quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	Quarterly reports to the standing committee	
			2018/19 Final AG report, 2018/19 Final Annual report and S46 report	Number of S56/7 performance assessments conducted (Input)	Appointment of performance assessment panel members and conduct assessment.	S56/7 performance assessments conducted	S56/7 performance assessments report submitted to Council	S56/7 performance assessments conducted	S56/7 performance assessments submitted to Council	2 Performance assessment report submitted to council. Council resolutions.	
Performance	To provide independent professional advice on governance issues, risk	GG08: Independent review on the reported performance information and other municipal activities	2 AC meetings	Number of Audit Committee Meetings held (Output)	4 AC meetings	1 AC meeting	1 AC meeting	1 AC meeting	1 AC meeting	Signed minutes and attendance registers	
			2 Internal audit reports to Audit Committee	Number of Internal audit reports to Audit Committee	4 reports	1 report	1 report	1 report	1 report	Signed reports to Audit Committee	

QUARTERLY TARGETS

Area	IDP Objective	IDP strategy	Baseline 2019/20	KPI	Key Performance Indicator	2020/21 Budget	Annual Target 2019/20	Q1	Q2	Q3	Q4	POE
Legislative and Policy	management and internal controls	GG09: Review and adopt Internal Audit and Audit Committee Charters	Internal Audit & Audit Committee Charter	GG09-01	Internal Audit and Audit Committee charters approved by Council (Input)		Internal Audit and Audit Committee charters approved by Council	N/A	N/A	N/A	Internal Audit & Audit Committee charters approved by Council	Copy of approved charter and council resolutions
	To ensure compliance with the legislation by 2022	GG-10: By ensuring that all legal matters are dealt within prescribed legislations	4 reports	GG11-01	Number of reports on litigation legislative and compliance matter(Input)		4 reports	1 report	1 report	1 report	1 report	Signed litigation reports
	To develop a functional and responsive administration by 2022	GG-11: By implementing strategic and operational risk strategy	Strategic and operational risk registers	GG11-01	Strategic risk register and operational risk developed and implemented		Strategic risk register and operational risk developed and implemented	Preparation of risk registers	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register	Report on implementation of risk management register
Management	To accelerate empowerment of historically disadvantaged groups by June 2022	GG-12: Review and implement special programs strategy and plan	TBD-SPU strategy and plan		SPU strategy reviewed and implemented	R0	SPU strategy reviewed and implemented [2 reports]	1 report on the implementation of SPU strategy	1 report on the implementation of SPU strategy	Draft reviewed strategy	Reviewed strategy approved by council	Signed quarterly reports. Copy of strategy. Council resolutions

PART 4: PROJECTS

4.1 Three Year Capital Plan (3 YCP)

GREAT KEI MUNICIPALITY

3 Year Plan

PROJECT NAME	WARD	Location	KM	FUNDER	STATUS
2020/2021 Financial Year: R 11,630,000					
Bridge from Siviwe to Zone 10	7	Komga		MIG	Registered
Ward 1 High Mast Lights	1	Komga		MIG	Registered
Chefane Internal Roads	2	Komga		MIG	Registered
Lusizini Community Hall	3	Komga		MIG	Registered
Ntshuntushu Internal Streets	1	Komga		MIG	Registered
Ward 5 Internal Streets Phase 2- Icwili	5	Komga		MIG	Registered
2021/2022 Financial Year: R12 173 000.00					
Draai Bosch Internal Streets	7	Komga		MIG	Not Registered
Mangukela Community Hall	4	Komga		MIG	Not Registered
Sotho Internal Streets	3	Komga		MIG	Not Registered
Khayelitsha Community Hall	3	Komga		MIG	Not Registered
Magrangxeni Community Hall	2	Komga		MIG	Not Registered
Gxara Internal Streets (Morgan Bay)	5	Komga		MIG	Not Registered

PART 5

5.1 Conclusion

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The Draft SDBIP for the 2020/21 financial year is based on the Draft IDP and Draft Budget. This Draft SDBIP shall inform the manner in which the departmental scorecards, down to divisional levels for the 2020/21 financial year will be structured.