

Blue Crane Route Municipality (EC102)



Adjusted Service Delivery Budget Implementation Plan (SDBIP)
2020/2021

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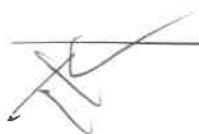
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ACRONYMS

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP-Generally Accepted Municipal Accounting Principles
GRAP-Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities



B.A

1. INTRODUCTION

The mayor of the BCRM signed off the SDBIP 2020/2021 during the month of June 2020. Section 52 of the MFMA of 2003 requires that the Mayor upon receiving a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; and if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

As guided by the above legislation, the municipality embarked on the process of assessing the currently implemented SDBIP to ensure compliance with the above legislation and that the SDBIP is SMART principle compliant. A number of indicators as well as the targets were revised, and some were removed.

The Amended SDBIP is detailed below.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) .

National Treasury MFMA Circular No. 13.

2. Revised BCRM PRIORITY AREAS AND OBJECTIVES

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To establish a fully functional and legally compliant records management system by 2022
2. To ensure uninterrupted supply of competent Human Resources by 2022
3. To promote employment equity and ensure competent workforce by 2022
4. To promote sound employee relations by 2022
5. To ensure functional and effective customer care management
6. To ensure adherence and compliance in OHSA and its regulations by 2022
7. To ensure effective ICT Governance and Controls by 2022
8. To ensure council exercise its oversight responsibility by 2022

Priority Area 2: Basic Service Delivery and Infrastructure Development

1. To ensure a well maintained clean and healthy environment by 2022
2. To ensure a healthy water environment to improve human health by 2022

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3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond
 4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
 5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond
 6. To ensure provision of a safe and secure environment to all BCRM residents by 2022
 7. To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond
 8. To ensure efficient and reliable sanitation system by 2022
 9. To ensure quality electricity supply and reduction of Electricity losses by 2022
 10. To ensure that communities have access to well established social amenities by 2022 and beyond
 11. To ensure that communities have access to reliable and efficient roads by 2022

Priority Area 3: Local Economic Development (LED)

1. To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond

Priority Area 4: Municipal Financial Viability

1. To ensure compliance with MFMA and SCM regulations & Policies by 2022
2. To ensure that the municipality has no material errors on the Asset Register by 2022
3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
4. To ensure optimal use of the mSCOA financial system to ensure that we improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.
5. To ensure that the municipality's fleet are safeguarded against theft and misuse by 2022

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
2. To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022
3. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022
4. Ensure effective, efficient and compliant public participation by 2022 and beyond
5. To ensure mainstreaming of Special Programmes in the institution by 2022

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Bibliography

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

Signed off by:



THABISO KLAAS
MUNICIPAL MANAGER

12 / 08 / 2021
DATE

Approved by:



MR. B. MANXOWENI
MAYOR/SPEAKER

12 / 08 / 2021
DATE

EC102 Blue Crane Route - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2020/2021												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/2021	Budget Year 2020/2021 +1	Budget Year 2020/2021 +2
Revenue By Source															
Property rates	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	18 928	19 874	20 868
Service charges - electricity revenue	11 093	11 093	11 093	11 093	11 093	11 093	11 093	11 093	11 093	11 093	11 093	11 093	133 115	143 793	153 922
Service charges - water revenue	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	1 135	13 618	14 335	15 052
Service charges - sanitation revenue	439	439	439	439	439	439	439	439	439	439	439	439	5 272	6 012	6 313
Service charges - refuse revenue	644	644	644	644	644	644	644	644	644	644	644	644	7 726	9 166	10 083
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	33	33	33	33	33	33	33	33	33	33	33	33	400	323	339
Interest earned - external investments	42	42	42	42	42	42	42	42	42	42	42	42	500	1 050	1 103
Interest earned - outstanding debtors	415	415	415	415	415	415	415	415	415	415	415	415	4 981	6 026	6 327
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	20	20	20	20	20	20	20	20	20	20	20	20	235	454	488
Licences and permits	19	19	19	19	19	19	19	19	19	19	19	19	230	525	552
Agency services	83	83	83	83	83	83	83	83	83	83	83	83	998	1 047	1 100
Transfers and subsidies	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	73 693	66 779	69 958
Other revenue	564	564	564	564	564	564	564	564	564	564	564	564	6 772	7 137	6 646
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	22 206	22 206	22 206	22 206	22 206	22 206	22 206	22 206	22 206	22 206	22 206	22 206	266 468	276 522	292 749

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EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2020/2021												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/2021	Budget Year 2020/2021 +1	Budget Year 2020/2021 +2
Multi-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	-	-	-
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	1 335	1 335	16 018	2 880	4 167
Vote 7 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	-	-	-
														16 018	2 880	4 167
Single-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER	24	24	24	24	24	24	24	24	24	24	24	24	24	-	-	-
Vote 4 - BUDGET & TREASURY	11	11	11	11	11	11	11	11	11	11	11	11	11	290	15	20
Vote 5 - TECHNICAL SERVICES	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	1 434	130	15	20
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	126	126	126	126	126	126	126	126	126	126	126	126	126	17 211	34 351	28 684
Vote 7 - CORPORATE SERVICES	18	18	18	18	18	18	18	18	18	18	18	18	18	1 506	15	20
Capital single-year expenditure sub-total	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	1 612	210	215	240
Total Capital Expenditure	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	2 947	19 347	34 611	28 984
														35 365	37 491	33 151

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EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2020/2021												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/2021	Budget Year 2020/2021 +1	Budget Year 2020/2021 +2
R thousand															
Revenue by Vote															
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	2 552	2 552	2 552	2 552	2 552	2 552	2 552	2 552	2 552	2 552	2 552	2 552	-	-	-
Vote 3 - ACCOUNTING OFFICER	23	23	23	23	23	23	23	23	23	23	23	23	30 627	23 403	24 618
Vote 4 - BUDGET & TREASURY	2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655	280	-	-
Vote 5 - TECHNICAL SERVICES	17 979	17 979	17 979	17 979	17 979	17 979	17 979	17 979	17 979	17 979	17 979	17 979	31 864	34 361	35 101
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	215 751	232 853	241 165
Vote 7 - CORPORATE SERVICES	12	12	12	12	12	12	12	12	12	12	12	12	21 904	22 191	23 671
Total Revenue by Vote	25 048	25 048	25 048	25 048	25 048	25 048	25 048	25 048	25 048	25 048	25 048	25 048	150	175	184
													300 576	312 983	324 740

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EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

R thousand

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2020/21/ Medium Term Revenue and Expenditure Framework					
											Budget Year 2020/21	Budget Year 2021/22	Budget Year 2022/23			
Parent municipality: List all capital projects grouped by Function																
Accounting Officer	Office Equipment	31	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Furniture and Office Equipment	Unspecified	29	5	10	15	20			
	Vehicle donated by SBDM	31	New	An efficient, competitive and responsive economic infrastructure network	Governance		Transport Assets	Unspecified			280					
LED	Upgrade of Tourism and youth	35	Corrective Maintenance	An efficient, effective and development-oriented public service	Growth		Non-revenue Generating	Public Open Space	22	423						
Budget planning & Implementation	Office Equipment	13	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Furniture and Office Equipment	Unspecified	29	50	10	15	20			
	Vehicle donated by SBDM	31	New	An efficient, competitive and responsive economic infrastructure network	Governance		Transport Assets	Unspecified			120					
Technical Services:Electricity	Equipment and Tools	51	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Machinery and Equipment	Unspecified	29	40	90	60	70			
	Upgrading of Somerset East main Sub-station and Power Factor Correction	51	Upgrading	An efficient, effective and development-oriented public service	Spatial integration		Electrical Infrastructure	HV Substations	5 239		3 500	-	-			
	Upgrading of Cookhouse main Sub-station and Power Factor Correction	51	Upgrading	An efficient, competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Power Plants				2 097	-			
	Upgrading of Pearston main Sub-station and Power Factor Correction	51	Upgrading	An efficient, competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Power Plants					2 000			
	Electrification of low cost housing in BCRM	51	New	Sustainable human settlements and improved quality of household life	Growth		Electrical Infrastructure	LV Networks		410			1 400			
Technical Services:Water	Transformers	51	New	An efficient, competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Power Plants	346	500	650	550	600			
	Upgrade of Pearston Water Treatment Works	52	Upgrading	An efficient, effective and development-oriented public service	Spatial integration		Water Supply Infrastructure	Water Treatment Works			4 494					
	Improvement of Orange Fish WTW process efficiency	52	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Water Supply Infrastructure	Water Treatment Works				3 000				
	Bestershok WTW	52	Upgrading	An efficient, effective and development-oriented public service	Spatial integration		Water Supply Infrastructure	Water Treatment Works			840	6 120				
	Construction of 3 x 3ML reservoirs in BCRM	52	New	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Water Supply Infrastructure	Reservoirs				8 000	13 624			
Technical Services:Public Works	Water Equipment and Tools	52	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Machinery and Equipment	Unspecified	24	30	40	50	60			
	Generators	55	New	A skilled and capable workforce to support an inclusive growth path	Growth		Machinery and Equipment	Power Plants				-	-			
	Replacement of Vehicles/Bakkies	55	New	A skilled and capable workforce to support an inclusive growth path	Growth		Transport Assets	Unspecified				-	-			
Technical Services:Sewerage	Equipment and Tools	55	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Machinery and Equipment	Unspecified	35	40	50	60	70			
	Sewer Equipment and Tools	53	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Machinery and Equipment	Unspecified		30	187	50	60			
	Sewer Blockages in Mnandi	53	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Governance		Sanitation Infrastructure	Distribution	698							
	Cookhouse WWTW	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Governance		Sanitation Infrastructure	Waste Water Treatment Works	9 340							
Technical Services :Municipal Infrastructure Grant (MIG)	Upgrade Pearston WWTW Phase 2	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Sanitation Infrastructure	Waste Water Treatment Works	11 274	2 035	9 667	2 880	-			
	Upgrading of Aeroville Sportfields	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Sport and Recreation Facilities	Outdoor Facilities		300	2 000	1 591	500			
	Upgrading of West View Sportfields	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Sport and Recreation Facilities	Outdoor Facilities	1 937	484	1 000	1 000	3 000			
	Upgrading of Pearston Sportfields	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Sport and Recreation Facilities	Outdoor Facilities	716							
	Paving of Gravel Roads:Pearston	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Roads Infrastructure	Roads		1 600	1 000	800	1 500			
	Paving of Gravel Roads:Cookhouse	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Roads Infrastructure	Roads		1 850	1 000	1 000	1 800			
	Paving of Gravel Roads:Somerset East	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Roads Infrastructure	Roads	3 553	2 000	2 000	1 000	3 000			
	Cookhouse Bulk Water Supply (Phase 2 B)	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Water Supply Infrastructure	Bulk Mains	6 082	7 000						
	Cookhouse Bulk Water Supply (Phase 2 C)	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Water Supply Infrastructure	Bulk Mains			2 974	7 973				
	Upgrading of West View Stormwater	56	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Storm water Infrastructure	Storm water Conveyance		370	2 966	1 000	1 000			
Community ,Safety & Social Services:Administration	Provision of Pearston Bulk Services(Planning)	56	New	An efficient, competitive and responsive economic infrastructure network	Spatial integration		Water Supply Infrastructure	Bulk Mains			600		4 167			
Community ,Safety & Social Services:Commonage	Office Equipment	60	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Furniture and Office Equipment	Unspecified	32	7	10	15	20			
Community , Safety & Social Services:Fire Services	Construction of Pound	63	New	An efficient, competitive and responsive economic infrastructure network	Growth		Land	Unspecified			-	-	-			
	Fire Equipment and Vehicle	64	New	A skilled and capable workforce to support an inclusive growth path	Governance		Transport Assets	Unspecified	998	2 079	970	-	-			
	Covid-19 Equipment	64	New	A skilled and capable workforce to support an inclusive growth path	Governance		Machinery and Equipment	Unspecified			698					
Corporate Services:Administration	ICT Equipment/Computers	74	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Computer Equipment	Municipal Offices		100	200	200	220			
	Office Equipment	74	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance		Furniture and Office Equipment	Unspecified	29	16	10	15	20			
Parent Capital expenditure									40 412	19 368	35 365	37 491	33 151			
Entities: List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure									-	-	-	-	-			
Total Capital expenditure									40 412	19 368	35 365	37 491	33 151			

B A

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR																			
KPA 1 :MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Records Management	To establish a fully functional and legally compliant records management system by 2022	By developing Records Management Policy that complies with legislation	% progress in the review of the Draft Records Management Policy	Develop Records Management Policy	Records Management Policy developed	OPEX	N/A part of staff duties	0	50% Progress in review (Circulate the draft policy to all internal Stakeholders for the input.)	Correspondence on the circulation of the policy	75% Update the Draft and Submit to Standing Committee	Attendance Register and Minutes	100% Progress (Submit Policy to Council for Adoption)	Council Resolution	N/A	N/A	100% progress in the review of the Records Management Policy	Director Corporate Services	1
		By implementing records management policy	No of reports submitted on the implementation of the records management policy action plan	Implementation of the records management policy action plan	Quarterly reports	OPEX	N/A part of staff duties	0	1 reports submitted on the implementation of the of the records management policy action plan	Progress report	1 reports submitted on the implementation of the of the records management policy action plan	Progress report	n/a	n/a	1 reports submitted on the implementation of the of the records management policy action plan	Progress report	1 reports submitted on the implementation of the of the records management policy action plan	Director Corporate Services	2
Human Resource Services	To ensure uninterrupted supply of competent Human Resources by 2022	By reviewing HR policies	No of HR Policies Reviewed	Review Retention & Attraction and Termination HR Policies	Human Resource Policies Reviewed	OPEX	N/A part of staff duties	Human Resource Policies	Review two HR Policies - Recruitment and Selection and Leave Policy	Draft Reviewed Policies	Review 2 Policies Allowance policy, SDF policy	Draft Review policies	Review 2 HR policies, Standby allowance and Overtime policy	2 Draft Reviewed Policies	Submit the 6 draft reviewed policies to council for Approval	Council resolution	6 HR Policies Reviewed	Director Corporate Services	3
Human Resource Development	To promote employment equity and ensure competent workforce by 2022	By establishing Human Resource Development training committee and Employment Equity committee	No of Human Resource Development training committees established	Establish Human Resource Development training committee	Human Resource Development training committee established	OPEX	N/A part of staff duties	WSP in Place	N/A	N/A	Appoint Members of the HRD committee	Report on the appointment of the committee	Submit the list of the committee members to internal Stakeholders	Correspondence evidence	N/A	N/A	1 Human Resource Development training committee established	Director Corporate Services	4
			No of Employment Equity committee established.	Establish Employment Equity committee established	Employment Equity committee established	OPEX	N/A part of staff duties	Outdated EE Plan	Draft employment	N/A	Appoint Members of the EE committee	Report on the appointment of the committee	Submit the list of the committee members to internal Stakeholders	correspondence evidence	N/A		1 Employment Equity committee established	Director Corporate Services	5

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Employee Relations	To promote sound labour and employer relations by 2022	By promoting collective bargaining	No of Local Labour Forum Meetings facilitated	LLF Meetings	Quarterly Reports	OPEX	N/A part of staff duties	4 Local Labour Forum	1 Local Labour Forum Meetings held	Attendance and Minutes	1 Local Labour Forum Meetings held	Attendance and Minutes	1 Local Labour Forum Meetings facilitated	Attendance and Minutes	1 Local Labour Forum Meetings facilitated	Attendance and Minutes	4 Local Labour Forum Meetings facilitated	Director Corporate Services	6
Complaints management	To ensure functional and effective customer care management by 2022	By Managing the Institutional Complaints Management Register	No of Reports in the institutional complaints' management register coordinated	Establish Institutional complaints management system	Quarterly reports	No Budget	N/A part of staff duties	Customer Care Policy and Complaint Register	1 Reports on Complaints addressed in the Institutional complaints' management register	Report on Complaints	1 Reports on Complaints addressed in the Institutional complaints' management register	Report on Complaints	1 Reports in the institutional complaints' management register coordinated	Report on Complaints	1 Reports in the institutional complaints' management register coordinated	Report on Complaints	4 Reports in the institutional complaints' management register coordinated	Director Corporate Services	7
Occupational Health and Safety	To ensure adherence and compliance in OHS and its regulations by 2022	By implementing OHS policy	No of reports submitted on the implementation of OHS policy	Implement OHS policy	Quarterly report	OPEX	N/A part of staff duties	0	1 reports submitted on the implementation of OHS policy	Implementation report	1 reports submitted on the implementation of OHS policy	Implementation report	1 reports submitted on the implementation of OHS policy	Implementation report	1 reports submitted on the implementation of OHS policy	Implementation report	4 reports submitted on the implementation of OHS policy	Director Corporate Services	8
Information and Communication Technology	To ensure Effective ICT Governance and Controls by 2022	By developing an ICT Strategy	% progress on the development of ICT Strategy	Develop ICT Strategy	Quarterly report	No Budget	N/A part of staff duties	0	IT Challenges assessed and identified	60% Progress - Submit the Draft Strategy with identified challenges to Internal Stakeholders	60% development of the ICT Strategy	80%Progress Submit the Draft reviewed Strategy to the Standing Committee	Minutes of the Standing Committee	100% update and Submit the Approved Draft to council for Approval	N/A	N/A	100% progress on the development of ICT Strategy	Director Corporate Services	9
		By developing ICT Governance Framework	% progress on the development of ICT Governance Framework	Develop ICT Governance Framework	Quarterly report	No Budget	N/A part of staff duties	ICT Corporate Governance Policy	50% Progress Develop the ICT Governance Framework	Draft ICT Governance Framework	60% Present Draft ICT Governance Framework ICT Steering Committee	Feedback from the Steering Committee members	75% Progress Submit the Draft to the Standing Committee	Minutes of the Standing Committee	100% Progress Submit the ICT Governance Framework to Council for Approval	Council resolution	100 % progress on the development of ICT Governance Framework	Director Corporate Services	10
		By Reviewing ICT Policies	No. of ICT Policies to be Reviewed	Reviewal of ICT Policies	ICT Policies Reviewed	No Budget	N/A part of staff duties	11 ICT Policies	N/A	N/A	Review 2 ICT Policies (ICT Security policies, Data and systems)	2 Draft ICT Policies	Review 3 ICT Policies (user Access Management, Disaster Recovery, ICT Charter)	3 Draft ICT reviewed	Submit 5 Policies to council for Approval	Council resolution	5 ICT Policies Reviewed	Director Corporate Services	11

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Council Oversight	To ensure council exercise its oversight responsibility	By ensuring functionality of MPAC	No of MPAC meeting coordinated	MPAC meetings	Quarterly Reports	No Budget	N/A part of staff duties	MPAC	1 MPAC quarterly organised	Attendance register and Minutes	1 MPAC quarterly organised	Attendance register and Minutes	1 MPAC meeting coordinated	Attendance register and Minutes	1 MPAC meeting coordinated	Attendance register and Minutes	4 MPAC meeting coordinated	Director Corporate Services	12
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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR
KPA 2 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area (KPA)	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Water Supply	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading bulk water supply in Cookhouse Phase 2C	Distance in km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Upgrading of Cookhouse Phase 2C bulk water supply	Quarterly progress reports	MIG - R5 395 172	50101000701	Existing ineffective 150mm diameter bulk water pipeline	0.5 km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress of km.	0.5km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress of km.	n/a	n/a	n/A	N/A	2.5km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Director Technical Services	13
		By constructing the Water Treatment Works in Pearston	% progress on the construction of Pearston Water Treatment Works	Construction of Pearston WTW: site establishment, earth works, excavations, structures, access roads, fencing, electricity connection	Quarterly progress reports	WSIG - R4 493 546	50101000691	None.	90% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site	95% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site	97% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site	100% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site	100% progress on the construction of Pearston Water Treatment Works	Director Technical Services	14
		By providing bulk water services in Pearston	% progress on compilation of detailed project designs for bulk water services in Pearston	Compilation of detailed project designs for bulk water services in Pearston	Project Planning/ investigation report	MIG - R200 000	50101000381	None.	Compilation of Tender Document for procurement of a Consultant	Tender Document	Submission of a draft detailed project designs report for bulk water services in Pearston	Draft detailed project designs report	Submission of RFQ to panel of consultants	Copy of email to Consultants and copy of	Feasibility study on bulk water services in Pearston	Feasibility report	100% progress on compilation of detailed project designs for bulk water services in Pearston	Director Technical Services	15
Sanitation	To ensure efficient and reliable sanitation system by 2022	By upgrading the Pearston WWTW Phase 2	% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Upgrading of Pearston Water Treatment Works Phase 2: Construction of dams / ponds and pump station	Quarterly progress reports	WSIG - R9 666 860	50101000261	Pearston WWTW Phase 1, and Phase 1A	45% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	65% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	n/a	n/a	n/A	N/A	100% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Director Technical Services	16
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By upgrading Somerset East Electricity Main Substation, phase 3	% progress on upgrading of the Somerset East electricity main substation, Phase 3	Installation of six circuit breakers	Quarterly progress reports	INEP R3 500	50101000391	Somerset East Main Substation upgrade, phase 1 and 2	Compilation of detailed designs for upgrading Somerset East Main Substation, phase 3	Detail design report	Compilation of tender document for appointment of a contractor for upgrading Somerset East Main Substation, phase 3	Tender document for appointment of a contractor	Compilation of tender document for appointment of a contractor for upgrading Somerset East Main Substation, phase 3	Tender document for appointment of a contractor	Procurement of six (6) circuit breakers	Delivery note	100% progress on upgrading of the Somerset East electricity main substation, Phase 3	Director Technical Services	17
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading Sportsfield in Aeroville	% progress on upgrading of Aeroville Sportfield	Upgrading Sportsfield in Aeroville_ site establishment, earth works, excavations, ablution block, fields, fencing.	Quarterly progress reports	MIG R1 500 000	50101000641	Existing unusable Sportsfield	Submission of Final Detail Designs	Completed detail design report	Compilation of tender document for procurement of a contractor	Tender document	n/a	n/a	20% progress on site of upgrading of Aeroville Sportsfield	Quarterly reports, with photos and % progress on site	20% progress on upgrading of Aeroville Sportfield	Director Technical Services	18
		By constructing the Aeroville Cemetery	% progress in construction of Aeroville Cemetery	Construction of Cemetery in Aeroville	Quarterly reports	R 700 000 - MIG	50101000811	Existing Cemetery in Aeroville	Submission of Technical Report to CoGTA	Aknowledge ment of receipt of the Technical Report by CoGTA	10% progress on construction of Aeroville Cemetery	Quarterly Progress Report	n/a	n/a	50% progress on construction of Aeroville Cemetery	Quarterly Progress Report	50% progress on Construction of Aeroville Cemetery	Director Technical Services	19
Roads and stormwater	To ensure that communities have access to reliable and efficient roads by 2022	By paving of internal streets in Pearston	Distance in kilometres of internal streets paved in Pearston	Paving of internal streets	Quarterly reports	MIG R1 200 000	50101000571	Existing Dilapidated gravel roads	Final Designs completed for Paving of Pearston internal roads	Design Report	0.05km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.08 km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.110km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.19km of internal streets paved in Pearston	Director Technical Services	20

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		By paving of internal streets in Cookhouse	Distance in Kilometres of internal streets paved in Cookhouse	Paving of internal streets	Quarterly reports	MIG R1 300 000	50101000591	Existing Dilapidated gravel roads	0.50km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.200km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.05km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.150km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.200km of internal streets paved in Cookhouse	Director Technical Services	21
		By paving of internal streets in Somerset East	Distance in kilometres of internal streets paved in Somerset East	Paving of internal streets	Quarterly reports	MIG R2 765 350	50101000581	Existing Dilapidated gravel roads	0.50km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometres (km) done.	0.400km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometres (km) done.	0.150km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometres (km) done.	0.200km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometres (km) done.	0.350km of internal streets paved in Somerset East	Director Technical Services	22
		By upgrading Stormwater in ward 5	No of obligatory documents submitted by the contractor to the municipality	Installation of pipes	Quarterly reports	MIG R362 053	50101000371	Existing Ineffective Stormwater drainage system	Submission of Final Detail Designs	Design Report	Compilation of tender document for appointment of a contractor	Tender document	n/a	n/a	4 obligatory documents submitted by the contractor to the municipality	OHS file ,workmans compensation (letter of good standing) ,Company insurance documents,Guarantee document	4 obligatory documents submitted by the contractor to the municipality	Director Technical Services	23
Job creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By strengthening functionality of EPWP steering committee	Number of EPWP steering committee meetings held	Strengthen functionality of EPWP steering committee	Quarterly reports / Minutes and Registers	OPEX		Terms of Reference	N/A	N/A.	N/A.	n/a	one steering committee held	Attendance register and minutes of the meeting	one steering committee meeting	Attendance register and minutes of the meeting	2 EPWP steering committee meetings held	Director Technical Services	24

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR																			
KPA 2 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Note No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Solid waste management	To ensure a well maintained clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns in all 3 towns	Number of environmental awareness campaigns conducted	Conduct awareness campaigns	Quarterly Reports	OPEX	N/A part of staff duties	8 environmental awareness campaigns conducted	2 environmental awareness campaigns	Attendance register, photos.	2 environmental awareness campaigns	Attendance register, photos	2 environmental awareness campaigns	attendance register, photos	2 environmental awareness campaigns	Attendance register, photos	8 Environmental awareness campaigns conducted	Director Community Services	25
Water quality	To ensure a healthy water environment to improve human health by 2022	By conducting water quality monitoring and education awareness programmes in the community	No of water quality education awareness programmes conducted	Conduct school based water quality education awareness programme	Quarterly Reports	OPEX	N/A part of staff duties	0	2 water quality education awareness campaigns	Attendance register, photos.	2 water quality education awareness campaigns	Attendance register, photos	1 water quality education awareness campaigns	attendance register, photos	1 water quality education awareness campaigns	Attendance register, photos	6 school based water quality education awareness programmes conducted	Director Community Services	26
			No of bacteriological water samples and chemical water samples taken	Drinking water sampling	Quarterly Reports	OPEX - Env Health subsidy	10067201090000	96 water samples submitted for bacteriological 4 chemical analysis	24 bacteriological samples and 1 chemical analysis	Laborary report	24 Bacteriological and 1 chemical analysis	Laboratory report	24 bacteriological samples and 1 chemical analysis	Laboratory report	24 bacteriological samples and 1 chemical analysis	Laboratory report	96 bacteriological water samples and 4 chemical water samples taken	Director Community Services	27
Traffic Services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment by 2022	By conducting law enforcement and education programmes with the schools in BCRM	Number of roadblocks conducted at National roads in BCRM area	Conduct roadblocks at National roads in BCRM area	Quarterly Reports	OPEX	N/A part of staff duties	4 roadblocks conducted	1 roadblock conducted	Attendance register, photos.	1 roadblock conducted	Attendance register, photos	1 roadblock conducted	attendance register, photos	1 roadblock conducted	Attendance register, photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	28
Fire & Disaster Management Services	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire safety and prevention inspections at commercial entities and public amenities	Number of fire safety and preventions inspections conducted in commercial entities and public amenities	Conduct fire safety and prevention inspections in commercial entities and public amenities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	133 fire safety and preventions inspections conducted in commercial entities and public amenities	30 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection report	20 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection report	20 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection report	100 fire safety and preventions inspections conducted in commercial entities and public amenities	Director Community Services	29

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Library Services	To promote a culture of learning amongst the communities of BCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	8 Library awareness campaigns done	2 library awareness campaigns done	Attendance register, photos.	2 library awareness campaigns done	Attendance register, photos	2 library awareness campaigns done	attendance register, photos	2 library awareness campaigns done	Attendance register, photos	8 library awareness campaigns conducted	Director Community Services	30
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By developing a Commonage Management policy	% progress on the development of Commonage Management Policy	Develop Commonage Management Policy	Quarterly Reports	OPEX	N/A part of staff duties	0	n/a	n/a	n/a	n/a	n/a	n/a	100 % progress on the development of Commonage Management Policy	Council resolution	100 % progress on the development of Commonage Management Policy	Director Community Services	31

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR																			
KPA 3 : LOCAL ECONOMIC DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity	Measureme nt Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Job creation	To strive for reduction on household poverty through labour intensive construction methods in 2020 and beyond	By creating jobs through EPWP grant funding	No of jobs created through EPWP grant funding		Quartely report			76	76 EPWP workers employed	List of employed workers and Contracts and	n/a	n/a	n/a	n/a	n/a	n/a	76 Jobs created through EPWP grant funding	Municipal Manager	32



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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR																			
KPA: MUNICIPAL FINANCIAL VIABILITY																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Annual Target	Custodian	No of KPI
Supply Chain Management	To ensure compliance with MFMA and SCM regulations & Policies by 2022	By monitoring compliance with SCM check lists	% Reduction of Irregular Expenditure	Reduce irregular expenditure	Reports	FMG	New Accountant	2018/2019 Irregular Expenditure Amount to the amount of R 18 m	N/A	N/A	N/A	N/A	N/A	N/A	15 % reduction of irregular expenditure	Regulation 6 of SCM Regulations Annual SCM Implementation Report	15% reduction of irregular expenditure	Director Financial Services	33
GRAP compliant Asset register	To ensure that the municipality has no material errors on the Asset Register by 2022	By developing, adopting, implementing and monitoring of a credible, realistic and implementable asset management plan	Maximum % of error and misstatement allowed on the total value of assets disclosed in AFS	Implement Asset Management plan	Reports	N/A	N/A	2018/2019 GRAP compliant Asset Register	N/A	N/A	Maximum 3 % of error and misstatement allowed on the total carrying value of non-current assets disclosed in audited AFS dated 30 June 2020	2020/21 Audit report	N/A	N/A	N/A	N/A	Maximum 3% of error and misstatement allowed on the total value of assets disclosed in AFS	Director Financial Services	34
Cashflow Turnaround	To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.	By reviewing, adopting, implementing and monitoring of a revenue enhancement plan	% existing liquidity ratio maintained	Implement Revenue Management Strategy	Monthly reports	N/A	N/A	Liquidity Ratio based on 2018/2019 AFS – 1 : 0,875	100% of existing liquidity ratio maintained	Sec 52 Report	100% of existing liquidity ratio maintained	Sec 52 Report	100% of existing liquidity ratio maintained	Sec 52 Report	100% of existing liquidity ratio maintained	Sec 52 Report	100% of existing liquidity ratio maintained	Director Financial Services	35
Financial Accounting & Reporting	To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.	By ensuring accurate mSCOA reports through ongoing SAMRAS support and interventions	No of reports received from treasury on the quality of reports submitted.	Accurate submission of mSCOA reports to National Treasury	Monthly reports	FMG	New Accountant	SAMRAS support contract Web based system that does extract some reports but inaccurate	Green outcome on mSCOA reports submitted to Treasury	Data String Status Report from NT	Green outcome on mSCOA reports submitted to Treasury	Data String Status Report from NT	Green outcome on mSCOA reports submitted to Treasury	Data String Status Report from NT	Green outcome on mSCOA reports submitted to Treasury	Data String Status Report from NT	Green outcome on mSCOA reports submitted to Treasury	Director Financial Services	36
Asset Management	To ensure that the municipality's assets are safeguarded against theft and misuse by 2022	By developing, asset management plan	% progress on the development of asset management plan	Adopt an asset management plan	Asset Management Plan	N/a	N/a	Accounting policy	N/A	N/A	60 % progress on the development of asset management plan	1. Presentation on Workshop held on Asset Management 2. Attendance Register of Workshop held	40 % progress on the development of asset management plan	1. 2020/2021 Final approved Asset Management Plan 2. Signed Extract of Council Resolution	N/A	N/A	100 % progress on the development of asset management plan	Director Financial Services	37

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR																			
KPA 2 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Internal Control	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP submitted to AC	Internal Audit Execution	Quarterly Reports	No Budget	N/A part of staff duties	4 reports	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	4 reports on progress against approved IAP submitted to AC	Municipal Manager	38
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022	By reviewing and institutionalization of the Fraud and Anti-corruption policy	% progress on reviewal of Fraud prevention policy	Review Fraud prevention policy	Quarterly Reports	No Budget	N/A part of staff duties	Fraud and Anti-corruption policy	N/A	N/A	N/A	N/A	N/A	N/A	100 % progress on the reviewal of Fraud prevention policy	Approved Fraud prevention policy	100 % progress on the reviewal of Fraud prevention policy	Municipal Manager	39
IDP and Performance Management	To ensure that the municipality is responsive to the needs of community as well as the to strengthen a culture of performance management by 2022	By facilitating the implementation of the performance management system	No of performance assessment of senior management conducted.	PMS Implementation	Quarterly Reports	No Budget	N/A part of staff duties	4 performance assessment of senior management conducted.	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	4 performance assessment of senior management conducted.	Municipal Manager	40
		By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	IDP Rep Forum meetings conducted	Quarterly Reports	No Budget	N/A part of staff duties	4 IDP Rep Forum meetings	N/A	N/A	N/A	N/A	1 IDP Rep Forum meetings held	Minutes and attendance register	1 IDP Rep Forum meetings held	Minutes and attendance register	2 IDP Rep Forum meetings held	Municipal Manager	41
Public Participation	To ensure effective ,efficient and compliant public participation by 2022 and beyond	By reviewing public participation strategy and Public Participation Policy	% progress on the reviewal of public participation strategy	Review public participation strategy	Public Participation Strategy	No Budget	N/A part of staff duties	Public participation strategy	N/A	N/A	N/A	N/A	70% progress on the reviewal of public participation strategy	Quarterly Reports	100% progress on the reviewal of public participation strategy	Quarterly Reports	100% progress on the reviewal of public participation strategy	Municipal Manager	42
			% progress on the reviewal of public participation policy	Review public participation policy	Public Participation Policy	No Budget	N/A part of staff duties	Public participation Policy	N/A	N/A	70 % progress on the reviewal of public participation policy	Quarterly Reports	N/A	N/A	100% progress on the reviewal of public participation strategy	Quarterly Reports	100% progress on the reviewal of public participation policy	Municipal Manager	43

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		By organizing IGR Forum meetings	No of IGR Forum meetings held	Convene IGR Forum meetings	Minutes, Attendance Register	No Budget	N/A part of staff duties	IGR Forum meetings	1 IGR Forum Meetings held	Minutes, Attendance Register	1 IGR Forum Meetings held	Minutes, Attendance Register	1 IGR Forum Meetings held	Minutes, Attendance Register	1 IGR Forum Meetings held	Minutes, Attendance Register	4 IGR Forum Meetings held	Municipal Manager	44
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2022	By Strengthening Moral Regeneration	No of social cohesion programmes hosted	Host social cohesion programmes	Quarterly report and attendance register	No Budget	N/A part of staff duties	5 social cohesion programmes	1 social cohesion programmes hosted	Quarterly report and attendance register	2 social cohesion programmes hosted	Quarterly report and attendance register	1 social cohesion programmes hosted	Quarterly report and attendance register	1 social cohesion programmes hosted	Quarterly report and attendance register	5 social cohesion programmes hosted	Municipal Manager	45

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