



NONGOMA LOCAL MUNICIPALITY - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2018/19

LEGEND

MSCOA SEGMENTS

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/19

ORGANISATIONAL SDBIP

| KPA | KPA Ref. | Objective Ref. | Objective | Strat Ref. | Strategy | Key Performance Indicator(KPI) | Project/ Programme Name | Annual Target | Annual Budget | Funding Source | Quarter 1 Jul - Sep | | Quarter 2 Oct - Dec | | Quarter 3 Jan - Mar | | Quarter 4 April - Jul | | Function/ Responsible Department | Porthfolio of Evidence (PoE) | Regional Identifier/ Ward | | | | | |
|--|----------|----------------|---|------------|---|--|--|---|--|---|---|---|------------------------|-----------|------------------------------------|--------|------------------------------------|--------|---|---|---|---|--------------------------------------|--------------------|--|--------------------------------------|
| | | | | | | | | | | | Target | Budget | Target | Budget | Target | Budget | Target | Budget | | | | | | | | |
| Municipal Transformation and Institutional Development | A | A1 | To promote institutional and organisational development | A1.1 | Develop and review HR strategy and plan | A.1.1.1 Submission of the reviewed HR strategy to Council for approval 31 Dec 2018 | Review of the HR Strategy | reviewed and Council approved HR strategy by 31 Dec 2018 | R320 000 | ES | N/A | | 31-Dec-18 | | N/A | | N/A | | Corporate Services | reviewed HR strategy and Council resolution | Administration and satellite offices | | | | | |
| | | | | | | A1.2 | Annual review and implementation of the organogram | A.1.2.1 Submission of the reviewed organogram to Council for approval by 30 June 2019 | Review of organogram | Revised and Council approved organogram | | N/A | N/A | | N/A | | N/A | | Revised and Council approved organogram by 30 June 2019 | Corporate Services | Reviewd organogram and Council resolution | Administration and satellite offices | | | | |
| | | | | | | | | A.1.2.2 % of budgeted positions filled by 30 June 2019 | Filling of budgeted critical positions | 100% | ES | N/A | | 100% | | N/A | | N/A | | Corporate Services | Employment contract | Administration and satellite offices | | | | |
| | | | | | | A1.3 | Development, review and implementation of policies and by-laws | No of policies reviewed by 31 March 2019 | Develop,review and implement policies | | ES | N/A | | N/A | | N/A | | N/A | | All departments | Approved policies | Administration and satellite offices | | | | |
| | | | | | | | | No of by-laws gazetted by 31 March 2019 | Review, implement and gazettee by-laws | | ES | N/A | R500 000 | | N/A | | N/A | | N/A | | All departments | Report | Administration and satellite offices | | | |
| | | | | | | A1.4 | Review and implementation of WSP | A.1.4.1 Submission of WSP and annual training report to LGSETA by 30 April 2019 | WSP and annual training report | WSP and Annual training report submitted to LGSETA by 4/30/2019 | | N/A | | N/A | | N/A | | N/A | | WSP and Annual training report submitted to LGSETA by 4/30/2019 | Corporate services | Proof of submission and training report | Administration and satellite offices | | | |
| | | | | | | A1.5 | Review and implement employment equity plan | A.1.5.1 Date of the adoption of EEP | EEP Development | 31-Aug-18 | ES | 8/31/2018 | | N/A | | N/A | | N/A | | N/A | Corporate services | Council resolution | Administration and satellite offices | | | |
| | | | | | | | | A.1.5.2 Submission of employment equity report to Dpt of labour by 31 October 2018 | Implement employemnt equity plan | 31-Oct-18 | ES | N/A | | 31-Oct-18 | | N/A | | N/A | | N/A | Corporate services | Proof of submission and training report | Administration and satellite offices | | | |
| | | | | | | | A2 | To ensure an improved information and communication technology and development | A2.1 | Review and implementation of ITC policy | A.2.1.1 Adoption of the reviewed ICT Policy for 2018/19 | ITC Policy review and adoption | 31-Mar-19 | N/A | N/A | N/A | | N/A | | 31-Mar-19 | | N/A | | Corporate services | Approved policy and Council resolution | Administration and satellite offices |
| | | | | | | | A.2.1.2 No of computer softwares procured by 31 Dec 2018 | | | | Procument of computer software | 2 (microsoft office & microsoft operating system) | R800 000 | ES | 1 Software procured by 30 Sep 2018 | | 1 Software procured by 31 Dec 2018 | | N/A | | N/A | | Corporate services | Report | Administration and satellite offices | |

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|---|---|----|--|------|--|--|--|--|-----------|-----|------|-----|----------------------------|-----|------------------------------|-----------|--|-----|---------------------------------|--|--------------------------------------|--------------------------------------|
| | | A3 | To ensure implementation of functional performance management | A3.1 | Development and implementation of Organisational performance management system(OPMS) | A3.1.1 Date 2018/19 SDBIP developed and approved by the Mayor by 30 June 2019 | Develop SDBIP | 30-Jun-19 | | ES | N/A | | N/A | | N/A | | 30-Jun-18 | | Office of the Municipal Manager | Approved SDBIP and Council resolution | Administration and satellite offices | |
| | | | | | | A3.1.2 % of performance agreements for S54/56 signed by 31 July 2018 | Development & signing of performance agreements for S54/56 | 100% | | ES | 100% | | N/A | | N/A | | N/A | | Office of the Municipal Manager | Signed performance agreements | Administration and satellite offices | |
| | | | | | | A3.1.3 No of trainings conducted for Executive Committee, MANCO and PAs by 31 March 2019 | Performance Management capacity building | 2 | R470 000 | ES | N/A | | 1 conducted by 31 Dec 2018 | | 1 conducted by 31 March 2019 | | N/A | | Office of the Municipal Manager | Attendance register | Administration and satellite offices | |
| | | | | | | A3.1.4 No of quarterly performance reviews conducted by 30 June 2019 | Quarterly Performance Review | 4 | R180 000 | ES | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | Minute and attendance register | Administration and satellite offices | |
| | | | | | | A3.1.5 No of quarterly SDBIP reports presented to Council by 30 June 2019 | Quarterly Performance Report | 4 | N/A | N/A | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | SDBIP report and Council resolution | Administration and satellite offices | |
| | | | | A3.2 | Annual review of Performance Management Policy Framework | A3.2.1 Submission of PMS policy framework to Council for approval by 30 June 2019 | PMS policy development and review | Council approved PMS Policy Framework by 6/30/2019 | N/A | N/A | N/A | | N/A | | N/A | | Council approved PMS Policy Framework by 6/30/2019 | | Office of the Municipal Manager | Approved PMS Policy Framework and Council resolution | Administration and satellite offices | |
| | | | | A3.3 | Cascading of performance management to Managers below sec54/56 | A3.3.1 % of managers on filled positions that have signed work plans by 31 July 2018 | Cascading of performance management | 100% | N/A | N/A | 100% | | N/A | | N/A | | N/A | | Office of the Municipal Manager | Signed work plans | Administration and satellite offices | |
| Basic Service Delivery & Infrastructure Development | B | B1 | To promote access to basic service delivery and infrastructure development | B1.1 | Enhancing infrastructure planning and maintenance | B.1.1.1 Date of completion of the consolidated Infrastructure Plan and submission to Council for approval by 31 March 2019 | Development of the Consolidated Infrastructure Plan | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Technical Services | Approved plan and Council resolution | Administration and satellite offices | |
| | | | | | | B.1.1.2 Date Operations & Maintenance Plan developed and submitted to Council for approval by 31 March 2019 | Development of an Operations & Maintenance Plan | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Technical Services | Approved plan and Council resolution | Administration and satellite offices | |
| | | | | | | | B.1.1.3 Date Integrated Transport Plan developed and submitted to Council for approval | Transport Plan development | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Technical Services | Approved plan and Council resolution | Administration and satellite offices |
| | | | | | B1.2 | Increase the number of house hold with access to refuse removal | B1.2.1 No of house holds with access to refuse removal by 30 June 2019 | Refuse removal | 590 | | N/A | 590 | | 590 | | 590 | | 590 | | Social Services | Report | 19 |

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|--|---|----|--|-------|--|---|--|---------------------------------|----------------|---------------|-----------|--|-----|--|-----------|--|--|--|--------------------------|--|-------------------------------------|
| | | | | B1.3 | Improving sustainable human settlement | B1.3.1 Council approved housing sector plan by 31 March 2019 | Housing Sector Plan developemnt and review | 31-Mar-19 | R400 000 | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and Development | Approved plan and Council resolution | |
| | | | | B1.4 | Implement Housing Projects | B1.4.1 Number of houses built by 30 June 2019 | Implement Housing Projects | | | Housing grant | N/A | | | | | | | | Planning and Development | | Whole municipality |
| | | | | B.1.5 | Hosting housing Forum Meetings | B1.5.1 Number of housing forum meetings held by 30 June 2019 | Housing Forum Meetings | 4 | R60 000 | ES | 1 | | 1 | | 1 | | 1 | | Planning and Development | Minutes and attendance register | |
| | | | | B1.6 | Improve access to basic service delivery | B1.6.1 Number of km of gravel road contracted or Maintained by 30 June 2019 | Road construction | 7.1 km | R17340942.20 | MIG | 2km | | 3km | | 1.km | | 1.1km | | Technical Services | Report | Whole municipality |
| | | | | | | B1.6.2 Number of electricity connections achieved by 30 June 2019 | Electricity connection | 530 connections | R15 000 000.00 | INEP | N/A | | N/A | | N/A | | 530 electricity connections achieved by 30 June 2019 | | Technical Services | Report | |
| | | | | | | B1.6.3 Construct and maintain community halls, chreche and sport fields. | Construct and Maintain Community halls , cheche and sport fields | 3 community halls and 1 chreche | R19 725 948.00 | MIG | N/A | | N/A | | N/A | | N/A | | Technical Services | Report | Whole municipality |
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
| Social and Local Economic Development | C | C1 | To create an enabling environment for economic growth and job creation | C.1.1 | Promote and support economic development sectors | C1.1.1 Council approved LED strategy by 30 June 2019 | LED strategy developemnt | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and Development | Approved strategy and Council resolution | Administration and satelite offices |
| | | | | | | C1.1.2 Council approved Tourism Sector Plan by 31 March 2019 | Tourism Sector Plan development | 31-Mar-18 | | ES | N/A | | N/A | | 31-Mar | | N/A | | Planning and Development | Approved plan and Council resolution | Administration and satelite offices |
| | | | | | | C1.1.3 Date payment of CTO support grant funding done by 30 September 2018 | CTO Grant Funding | 30-Sep-18 | | ES | 9/30/2018 | | N/A | | N/A | | N/A | | Planning and Development | Proof of payment | Whole municipality |
| | | | | | | C1.1.4 No of tourism exhibitions attended by 30 June 2019 | Tourism Exhibitions or Reade shows | 1 | R100 000.00 | ES | N/A | | N/A | | 1 | | N/A | | Planning and Development | Report | Whole municipality |
| | | | | | | C1.1.5 Number of tourism heritage day held by 31 Dec 2018 | Tourism Heritage Day/Tourism Marketing round table session | 1 | R100 000.00 | ES | N/A | | 1 | | N/A | | N/A | | Planning and Development | Report and attendance register | Whole municipality |
| | | | | | | C1.1.6 Number of environmental awareness campaigns held by 30 June 2019 | Tourism/Environmental Awareness Campaign | 2 | R250 000 | ES | N/A | | 1 | | 1 | | N/A | | Planning and Development | Report | Whole municipality |

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|--|--|--|--|-------|--|--|--|---------------------|------------|------------------|-----|--|-----|--|---------------------|--|-----|--|--------------------------|------------------------------------|--------------------|
| | | | | C1.2 | Promote job creation through Local economic development programmes | C1.2.1 Number of CWP meetings attended by 30 June 2019 | CWP Meetings | 4 | | Provincial grant | 1 | | 1 | | 1 | | 1 | | Planning and Development | Minutes and attendance register | |
| | | | | | | C1.2.2 Number of jobs created through CWP by 30 June 2019 | CWP Jobs | 40 Jobs | | Provincial grant | N/A | | N/A | | 40 | | N/A | | Planning and Development | Report | Whole municipality |
| | | | | C1.3 | Promote and support SMME's and Cooperative development | C1.3.1 Number of Business Seminar conducted by 31 March 2019 | Business Seminar | 1 | R85 000 | ES | N/A | | N/A | | 1 | | N/A | | Planning and Development | Report and attendance register | Whole municipality |
| | | | | C1.4 | To ensure skills development for economic growth | C1.4.1 Number of workshops held by 30 June 2019 | Capacity building workshops | 2 | | ES | N/A | | 1 | | 1 | | N/A | | Planning and Development | Report and attendance register | Whole municipality |
| | | | | C1.5 | Strategy development towards effective Local Economy development | C1.5.1 Number of business plans developed by 30 June 2019 | LED Project Packaging | 4 | R2 000 000 | ES | N/A | | 1 | | 2 | | 1 | | Planning and Development | Business plans | |
| | | | | | | C1.5.2 Number of socio-economic surveys conducted by 30 June 2019 | Socio economic survey | 1 | | ES | N/A | | N/A | | 1 | | N/A | | Planning and Development | Report | |
| | | | | | | C1.5.3 Number of prescient planned (profiled) and marketed by 30 June 2019 | Develop nodal points plans (Development prescient) | 1 | | ES | N/A | | N/A | | N/A | | 1 | | Planning and Development | | |
| | | | | C1.6 | Facilitate strategic partnerships towards economic development | C1.6.1 Number of LED/Tourism forum meetings held by 30 June 2019 | Hosting LED/Tourism Forum | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Planning and Development | Minutes and attendance register | |
| | | | | | | C1.6.2 Number of Hosting Agri-Business forums meetings held by 30 June 2019 | Hosting Agri-Business Forum | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Planning and Development | Minutes and attendance register | |
| | | | | C1.7 | Effective support and development of informal economy | C1.7.1 Number of Informal Economy Trading Paving Bays done by 30 June 2019 | Development of Informal Economy Trading Paving Bays | 15 | R1 000 000 | ES | N/A | | N/A | | N/A | | 15 | | Planning and Development | Report | 19 |
| | | | | C1.8 | Implement and enhance sustainability of poverty alleviation programs | C1.8.1 Number of Poverty alleviation initiatives implemented by 30 June 2019 | Implement and mentor poverty alleviation projects | 2 projects per ward | | Own revenue | N/A | | N/A | | 2 projects per ward | | N/A | | Planning and Development | Report | Whole municipality |
| | | | | C1.9 | Promote healthy and safety environment | C1.9.1 Implementation reports on an annual basis | Implementation of rehabilitation plan | 4 | | N/A | 1 | | 1 | | 1 | | 1 | | Planning and Development | Report | |
| | | | | C1.10 | Ensure efficient use and management of community facilities | C1.10.1 Approved standard procedure manual BY 31 March 2019 | Develop of facility standard procedure manual | 31-Mar-19 | | ES | N/A | | N/A | | N/A | | N/A | | | Approved standard procedure manual | |

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| | | C2 | To promote social cohesion | C2.1 | Establish and strengthening the functionality of structures for vulnerable groups | C2.1.1 No of Implementation reports on annual basis | Implement vulnerable groups programs | | | ES | | | | | | | | | Report | | |
| | | | | C2.2 | Strengthening the visibility and functionality of the protection services | C2.2.1 No of multi-disciplinary road blocks coordinated by 30 June 2019 | Law enforcement | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Social Services | Report and attendance register | Whole municipality |
| | | | | | | C2.2.2 No of safety awareness programmes coordinated by 30 June 2019 | Safety awareness programmes | 2 | | ES | N/A | | 1 | | 1 | | N/A | | Social Services | Report | Whole municipality |
| FINANCIAL VISIBILITY AND MANAGEMENT | | | | | | | | | | | | | | | | | | | | | |
| Financial Viability & Management | D | D1 | To practice sound financial management principles | D1.1 | Develop and implement revenue enhancement strategy | D1.1.1 Approved revenue enhancement strategy in place by 31 March 2019 | Development of revenue enhancement strategy | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Finance | Approved strategy and Council resolution | |
| | | | | D1.2 | Capital funding and Expenditure management | D1.2.1 Payments on time and as per projections | Approved projects cash flows prepared | | | N/A | | | | | | | | | Finance | Report | |
| | | | | D1.3 | Debt and credit control management | D1.2.3 Council approved debt and credit control policy by 30 June 2019 | Review of debt and credit control policy | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Finance | Approved policy and Council resolution | |
| | | | | D1.4 | Improve effectiveness and efficiency of Supply Chain Management | D1.4.1 Reviewed SCM policy submitted and approved by Council by 30 June 2019 | Review and implementation of the policy | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Finance | Approved policy and Council resolution | |
| | | | | D1.5 | Cash flow management | D1.5.1 Cash flow reports submitted to committees and Council by 30 June 2019 | Monthly cash flow preparation | 12 | | N/A | 3 | | 3 | | 3 | | 3 | | Finance | Cashflow reports | |
| | | | | D1.6 | Improve asset management | D1.6.1 Review asset management policy by 31 March 2019 | Implementation of asset management policy | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Finance | Reviewed policy | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | | | | |
| Good Governance & Public Participation | E | E1 | To promote effective public participation in the affairs of the municipality | E1.1 | Strengthening the functionality of ward committees | E1.1.1 Number of ward committee meetings held by 30 June 2019 | Facilitate Ward committee meetings | 252 | | N/A | 63 | | 63 | | 63 | | 63 | | Corporate Services | Minutes and attendance register | Whole municipality |
| | | | | | | E1.1.2 Number of ward committee trainings conducted by 30 June 2019 | Ward committee trainings | 2 | | ES | N/A | | N/A | | 1 ward committee training conducted by 31 March 2019 | | 1 Ward committee training conducted by 30 June 2019 | | Corporate Services | Attendance register | Whole municipality |
| | | | | E1.2 | Develop and implement public participation framework | E1.2.1 Number of IDP RF meetings held by 30 June 2019 | IDP RF meetings | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Planning and development | Minutes and attendance register | |
| | | | | | | E1.2.2 Number of consultative meetings by 30 June 2019 | IDP consultative meetings | 21 | | ES | | | | | | | | | Planning and development | Minutes and attendance register | Whole municipality |

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|--|--|-----------|---|-------------|--|--|--|-----------|--|-----|---------------|--|-----|--|-----------|--|-----|--|---------------------------------|---|--------------------------------------|
| | | | | | | E1.2.3 Number of Izimbizos held by 30 June 2019 | Mayoral Izimbizos/Roadshows | 1 | | ES | N/A | | N/A | | N/A | | 1 | | Planning and development | Report | Whole municipality |
| | | | | E1.3 | Ensure stakeholder management | E1.3.1 Number of Operation Sukuma Sakhe activities implemented by 30 June 2019 | Implement OSS | 12 | | ES | 3 | | 3 | | 3 | | 3 | | Office of the Municipal Manager | Report | Whole municipality |
| | | | | | | E1.3.2 Number of Local Task Team meetings held by 30 June 2019 | Establish & Coordinate LTT | 12 | | ES | 3 | | 3 | | 3 | | 3 | | Office of the Municipal Manager | Minutes and attendance register | Whole municipality |
| | | | | | | E1.3.3 Number of war rooms meetings facilitated by 30 June 2018 | Facilitate War room meetings | 21 | | ES | N/A | | N/A | | N/A | | 21 | | Corporate Services | Report | Whole municipality |
| | | E2 | To ensure effective and efficient legislation complying with its legal mandate and council oversight | E2.1 | Ensure compliance with all applicable legislations and policies | E2.1.1 No of compliance checklists reports submitted to Audit Committee by 30 June 2019 | Stringent monitoring of compliance checklist | 4 | | N/A | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | Minutes and attendance register | Adminidtration and satellite offices |
| | | | | E2.2 | Ensure functionality of council & council committees | E2.2.1 Number of Council meetings held by 30 June 2018 | Council meetings | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Corporate Services | Minutes and attendance register | |
| | | | | | | E2.2.2 Number of ExCo meetings held by 30 June 2019 | EXCO Meetings | 12 | | N/A | 3 | | 3 | | 3 | | 3 | | Corporate Services | Minutes and attendance register | |
| | | | | | | E2.2.3 Number of portfolio committees meetings held by 30 June 2019 | Portfolio committees meetngs | 60 | | N/A | 15 | | 15 | | 15 | | 15 | | Corporate Services | Minutes and attendance register | |
| | | | | E2.3 | Ensure and maintain the functionality of internal audit unit activities | E2.3.1 Submission of Risk-Based-Internal-Internal Audit Plan to Audit Committee for Approval by 31 Jul 2018 | Functionality of internal audit unit | 31-Jul-18 | | ES | 31 Jul y 2018 | | N/A | | N/A | | N/A | | Office of the Municipal Manager | Minutes and approved risk-based internal audit plan | |
| | | | | | | E2.3.2 Reviewed and submission of Internal Audit Charter to Audit Committee for approval by 30 June 2019 | Functionality of internal audit unit | 31-Mar-19 | | N/A | N/A | | N/A | | 31-Mar-19 | | N/A | | Office of the Municipal Manager | Minutes and approved Internal Audit Charter | |
| | | | | | | E2.3.3 Number of Internal Audit reports submitted to Audit Committee by 30 June 2019 | Submission of Internal Audit reports | 4 | | N/A | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | Minutes and internal audit report | |
| | | | | | | E.2.3.4 No of Audit Committee reports submitted to Council by 30 June 2019 | Audit Committee reports | 4 | | N/A | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | Report and Council resolution | |

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|------------------------------------|---|----|---|------|--|--|--|--|--|-----|--|--|-----|--|-----------|--|-----|--|---------------------------------|---|--|
| | | | | E2.4 | Develop and implement risk management plan | E2.4.1 Number of risk management reports prepared and submitted to Audit Committee by 30 June 2019 | Development and implementation of risk management plan | 4 | | N/A | 1 | | 1 | | 1 | | 1 | | Office of the Municipal Manager | Minutes and report | |
| | | | | E2.5 | Ensure institutionalisation of Batho Pele culture | E2.5.1 Date the Batho Pele Policy developed by 30 Sep 2018 | Development of Batho Pele Policy | Approved Batho Pele Policy by 30 Sep 2018 | | N/A | Approved Batho Pele Policy by 30 Sep 2018 | | N/A | | N/A | | N/A | | Corporate Services | Approved Policy | |
| | | | | | | E2.5.2 Date Service Delivery Charter and Standards developed by 30 Sep 2018 | Development of Service Delivery Charter & Standards | Approved Service Delivery Charter & Standards by 30 Sep 2018 | | N/A | Approved Service Delivery Charter & Standards by 30 Sep 2018 | | N/A | | N/A | | N/A | | Corporate Services | Approved Service Delivery Charter & Standards | |
| | | | | | | E2.5.3 Date Service Delivery Improvement Plan developed by 30 Sep 2018 | Service Delivery Improvement Plan development | Approved Service Delivery Improvement Plan by 30 Sep 2018 | | N/A | Approved Service Delivery Improvement Plan | | N/A | | N/A | | N/A | | Corporate Services | Approved Service Delivery Improvement Plan | |
| CROSS CUTTING INTERVENTIONS | | | | | | | | | | | | | | | | | | | | | |
| Cross Cutting Interventions | F | F1 | To ensure a development orientated municipal strategic planning | F1.1 | Facilitation and formulation of a credible IDP | F1.1.1 Council approved IDP process plan by 31 August 2018 | Formulate IDP Process plan | 31-Aug-18 | | N/A | 31-Aug-18 | | N/A | | N/A | | N/A | | Planning and development | Approved process plan and Council resolution | |
| | | | | | | F1.1.2 Council approved IDP by 31 May 2019 | IDP Formulation | 31-May-19 | | N/A | N/A | | N/A | | N/A | | N/A | | Planning and development | Approved IDP and Council resolution | |
| | | | | | | F1.1.3 No of strategic planning sessions held by 31 Dec 2018 | Strategic Planning Session | 1 | | ES | N/A | | 1 | | N/A | | N/A | | Planning and development | Attendance register | |
| | | F2 | To promote integrated urban rural spatial development | F2.1 | To facilitate integrated land use and spatial planning | F2.1.1 Submission of a Reviewed SDF to Council for approval by 31 March 2019 | Review Spatial Development Framework | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and development | Reviewed SDF and Council resolution | |
| | | | | | | F2.1.2 Council approved Scheme in place by 31 March 2019 | Develop Wall to wall scheme | 31-Mar-19 | | ES | N/A | | | | 31-Mar-19 | | N/A | | Planning and development | Council resolution | |
| | | | | | | F2.1.3 SPLUMA Implementation | SPLUMA Implementation | | | | N/A | | N/A | | N/A | | N/A | | Planning and development | | |
| | | | | F2.2 | Promote GIS as a strategic tool within the municipality | F2.2.1 No of GIS softwares updated by 30 June 2018 | GPS and software update | 1 | | ES | N/A | | 1 | | N/A | | N/A | | Planning and development | Report | |
| | | F3 | To Promote a healthy and safe environment | F3.1 | Enhance environmental planning in compliance with relevant legislation | F3.1.1 Council Approved IWMP by 31 March 2019 | Develop Integrated Waste Management Plan | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and development | Approved IWMP and Council resolution | |
| | | | | | | F3.1.2 Approved SEA by 31 March 2019 | Strategic Environmental Assessment | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and development | Approved SEA | |

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|--|--|-----------|---|-------------|---|---|---|------------|--|-----|-----|--|-----|--|-----------|--|-----|--|--------------------------|--------------------------------------|--|
| | | | | | | F3.1.3 Number of feasibility studies concluded on Cemeteries by 30 June 2018 | Feasibility Study for Cemeteries & Land Fill site | 1 | | ES | N/A | | N/A | | 1 | | N/A | | Social Services | Report | |
| | | | | | | F3.1.4 Number of geological surveys conducted by 30 June 2019 | Conduct Geological Survey | 1 | | ES | N/A | | N/A | | N/A | | 1 | | Planning and developemnt | Report | |
| | | | | | | F3.1.5 Submission of EMP to Council for approval by 31 March 2019 | Environmental Management Plan/ Programme | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Planning and dvelopment | Approved EMP | |
| | | F4 | To prevent and mitigate disaster incidents | F4.1 | Effective implementation of disaster management plan | F4.1.1 No of Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019 | Implementation of Disaster Management Plan | 12 reports | | N/A | 3 | | 3 | | 3 | | 3 | | Social Services | Report and attendance register | |
| | | | | | | F4.1.2 Approved implementation plan & reports in place by 31 March 2019 | Implement Disaster Relief Programme | 31-Mar-19 | | ES | N/A | | N/A | | 31-Mar-19 | | N/A | | Social Services | Approved plan and Council resolution | |
| | | | | | | F4.1.3 No of disastor advisory forum meetings held by 30 June 2019 | Facilitate Functionality of Disaster Advisory Forum | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Social Services | Minutes and attendance register | |
| | | | | | | F4.1.4 Number of disaster awareness campaigns held by 30 June 2019 | Conduct Disaster Awareness Campaigns | 4 | | ES | 1 | | 1 | | 1 | | 1 | | Social Services | Report and attendance register | |