



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

LEGEND

MSCOA SEGMENTS

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	Portfolio 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 Municipal HR strategy	A.1.1.1 Submission of the HR strategy to Council for approval 31 Dec 2018	Development and approval of the Municipal HR Strategy	Developed and Council approved HR strategy by 31 Dec 2018		ES	N/A		Developed and Council approved HR strategy by 31 Dec 2018		N/A		N/A		Corporate Services	HR strategy document and Council resolution	Administration and satellite offices	
				A1.2	Annual review and implementation of the organogram	A1.2.1 Submission of the reviewed organogram to Council for approval by 31 March 2019	Review of organogram	Approved organogram by Council by the 31st of March 2019	N/A	N/A	N/A		N/A		Approved organogram by Council by the 31st of March 2019		N/A		Corporate Services	Approved organogram and Council resolution	Administration and satellite offices	
						A1.2.2 No of budgeted positions filled by 30 June 2019	Filling of budgeted critical positions	5 critical positions filled by 30 June 2019		ES	N/A		N/A		3 critical positions filled by 31 March 2019		2 critical positions filled by 30 June 2019		Corporate Services	Employment contract	Administration and satellite offices	
				A1.3	Development, review and implementation of policies and by-laws	A1.3.1 No of policies developed and reviewed by 30 June 2019	Develop, review and implement policies	14 Policies Reviewed & 10 Policies Developed		ES	N/A		N/A		Review of 14 Policies by 31 March 2019		10 Policies developed by 30 June 2019		All departments	Council Resolution approving policies & a file of approved policies	Administration and satellite offices	
						A1.3.2 No of Municipal by-laws developed and gazetted by 31 Dec 2018	Develop and gazette Municipal by-laws (informal economy by-law, building by-law, traffic management by-law)	3 Municipal by-laws gazetted by 31 December 2018		ES	Presentation of 3 Draft by-laws to MANCO, EXCO and Council by 30 Sep 2018				3 Municipal by-laws gazetted by 31 December 2018		N/A		N/A	All departments	By-laws and Report on gazetting By-laws	Administration and satellite offices
				A1.4	Review and implementation of WSP	A1.4.1 Date of Submission of 2019/20 WSP and annual training report to LGSETA by 30 April 2019	WSP and annual training report	Submission of 2019/20 WSP annual training report to LGSETA by 4/30/2019	N/A	N/A	N/A		N/A		N/A		Submission of 2019/20 WSP annual training report to LGSETA by 4/30/2019		Corporate services	Proof of submission from LGSETA	Administration and satellite offices	
						A1.4.2 Percentage of municipality's budget actually spent on implementing workplace skills plan by 30 June 2019	Workplace Skills plan implementation	100%		ES	25%				25%		25%		25%	Corporate Services	Expenditure report	Administration and satellite offices
				A1.5	Development and implementation of employment equity plan	A1.5.1 Develop EE policy and establishment of EE committee by 31 August 2018	EEP policy and EE committee establishment	Development of EEP policy and establishment of EE committee by 8/31/2018	N/A	N/A	Development of EEP policy and establishment of EE committee by 8/31/2018				N/A		N/A		N/A	Corporate services	EXCO Resolution approving the establishment of EE Committee. Council resolution approving the EE Policy	Administration and satellite offices
						A1.5.2 Date of the adoption of EEP	EEP Development	Adoption of EEP by 9/30/2018		N/A	Adoption of EEP by 9/30/2018				N/A		N/A		N/A	Corporate Services	Council resolution approving the EEP	Administration and satellite offices

					A1.5.3 Submission of employment equity report to Dpt of labour by 15 Jan 2019	WSP and annual training report	Electronic submission of EE Report to DoL by 1/15/2019	N/A	N/A	N/A		N/A		Electronic submission of EE Report to DoL by 1/15/2019	N/A		Corporate services	Proof of submission from department of Labour	Administration and satellite offices		
		A2	To ensure an improved information and communication technology and development	A2.1	ICT Management	A2.1.1 Adoption of the reviewed ICT Policy for 2018//19 by 30 Sep 2018	ITC Policy review and adoption	Adoption of 2018/19 ICT Policy by 9/30/2018	N/A	N/A	Adoption of 2018/19 ICT Policy by 9/30/2018		N/A		N/A		Corporate services	Approved policy and Council resolution	Administration and satellite offices		
					A2.1.2 No of computer softwares procured by 31 Dec 2018	Procurement of computer software	2 (microsoft office & microsoft operating system) by 31 Dec 2018	R490 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	
		A3	To ensure implementation of functional performance management	A3.1	Development and implementation of Organisational performance management system(OPMS)	A3.1.1 Date 2019/20 SDBIP developed and approved by the Mayor by 30 June 2019	Develop SDBIP	2019/20 SDBIP developed and approved by the Mayor by 6/30/2019	N/A	ES	N/A		N/A		N/A		2019/20 SDBIP developed and approved by the Mayor by 6/30/2019	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% of performance agreements for S54/56 signed by 31 July 2018		ES	100% of performance agreements for S54/56 signed by 31 July 2018		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 trainings conducted for Executive Committee, MANCO and PAs by 31 March 2019	R360 000	ES	N/A		1 training conducted by 31 Dec 2018		1 training conducted by 31 March 2019		N/A		PMS & Corporate Services	Attendance register	Administration and satellite offices	
					A3.1.4 No of quarterly performance reviews conducted by 30 June 2019	Quarterly Performance Review	4 quarterly performance reviews conducted by 30 June 2019	R140 000	ES	1 quarterly performance review conducted by 30 Sep 2018		1 quarterly performance review conducted by 31 Dec 2018		1 quarterly performance review conducted by 31 March 2019		1 quarterly performance review conducted by 30 June 2019		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 quarterly SDBIP reports presented to Council by 30 June 2019	N/A	N/A	1 SDBIP report presented to Council by 30 Sep 2018		1 SDBIP report presented to Council by 31 Dec 2018		1 SDBIP report presented to Council by 31 March 2019		1 SDBIP report presented to Council by 30 June 2019		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% of managers on filled positions signed work plans	R100 000	ES	100% of managers on filled positions signed work plans		N/A		N/A		N/A		Office of the Municipal Manager	Signed work plans	Administration and satellite offices
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPEMNT																					
Basic Service Delivery & Infrastructure Development	B	B1	Improved basic service delivery, infrastructure development and social facilities	B1.1	Enhancing infrastructure planning and maintenance	B.1.1.1 Submission of the consolidated Infrastructure Plan to Council for approval by 31 March 2019	Development of the Consolidated Infrastructure Plan	Council approval of consolidated Infrastructure Plan by 3/31/2019	R400 000	ES	N/A		N/A		31-Mar-19		N/A		Technical Services	Approved consolidated Infrastructure Plan and Council resolution	Administration and satellite offices

		B1.1.2 Submission of Operations & Maintenance Plan to Council for approval by 31 Dec 2018	Development of an Operations & Maintenance Plan	Council approval of Operations & Maintenance Plan by 12/31/2018	R300 000	ES	Draft Operations and maintenance Plan presented to EXCO and Council by 30 Sep 2018		Council approval of Operations & Maintenance Plan by 12/31/2018		N/A		N/A	Technical Services	Operations & Maintenance Plan and Council resolution	Administration and satellite offices
		B1.1.3 Submission of Integrated Transport Plan to Council for approval by 31 March 2019	Transport Plan development	Council approval of Integrated Transport Plan by 3/31/2019	R300 000	ES	N/A		N/A		Council approval of Integrated Transport Plan by 3/31/2019		N/A	Planning and Development	Approved Integrated Transport Plan and Council resolution	Administration and satellite offices
B1.2	Provide o access to refuse removal	B1.2.1 No of house holds with access to refuse removal by 30 June 2019	Access to refuse removal	590 house holds with access to refuse removal by 30 June 2019		N/A	590 house holds with access to refuse removal by 30 Sep 2018		590 house holds with access to refuse removal by 31 Dec 2018		590 house holds with access to refuse removal by 31 March 2019		590 house holds with access to refuse removal by 30 June 2019	Social Services	Report	19
B1.3	Improving sustainable human settlement	B1.3.1 Council approved housing sector plan by 31 March 2019	Housing Sector Plan development and review	Council approval of housing sector plan 3/31/2019		ES	N/A		N/A		Council approval of housing sector plan by 3/31/2019		N/A	Planning and Development	Approved plan and Council resolution	Administration and satellite office
		B1.3.2 Number of housing forum meetings held by 30 June 2019	Housing Forum Meetings	4 housing forum meetings held by 30 June 2019		ES	1 housing forum meeting held by 30 Sep 2018		1 housing forum meeting held by 31 Dec 2018		1 housing forum meeting held by 31 March 2019		1 housing forum meeting held by 30 June 2019	Planning and Development	Minutes and attendance register	Administration and satellite offices
B1.4	Improve access to basic service delivery	B1.4.1 Number of electricity connections achieved by 30 June 2019	Electricity connection	350 electricity connections by 30 June 2019	R15 000 000.00	INEP	N/A		N/A		N/A		350 electricity connections achieved by 30 June 2019	Technical Services	Progress Report	1,2,5,6 & 12
		B1.4.2 %completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	Buxedene to Mission gravel road	100% completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	R2 600 000.00	MIG	56% completion of 1.8 km Buxedene to Mission gravel road by 30 Sep 2018	R1 300 000	100% completion of 1.8 km Buxedene to Mission gravel road by 31 Dec 2018	R1 300 000	N/A		N/A	Technical Services	Progress report and completion certificate	8
		B1.4.3 % completion of 1.6 km Matsheketshe gravel road by 31 March 2019	Matsheketshe grave	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	R1 300 000.00	MIG	45% completion of 1.6 km Matsheketshe gravel road by 30 Sep 2018		90% completion of 1.6 km Matsheketshe gravel road by 31 Dec 2018		100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019		N/A	Technical Services	Progress report and completion certificate	2
		B1.4.4 % completion of Nkolweni gravel road by 31 March 19	Nkolweni gravel road	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	R1 800 000.00	MIG	45% completion of 1.6 km Matsheketshe gravel road by 30 Sep 2018		90% completion of 1.6 km Matsheketshe gravel road by 31 Dec 2018		100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019		N/A	Technical Services	Progress report and completion certificate	10
		B1.4.5 % completion of Mankulumane gravel road by 31 March 2019	Mankulumane gravel	100% completion of Mankulumane gravel road by 30 March 2019	R1 300 000.00	MIG	10% completion of Mankulumane gravel road by 30 Sep 2018		50% completion of Mankulumane gravel road by 31 Dec 2018		100% completion of Mankulumane gravel road by 31 March 2019		N/A	Technical Services	Progress report and completion certificate	15
		B1.4.6 % completion of Sgubudu community hall and creche by 30 June 2019	Sgubudu community hall and creche	70% completion of Sgubudu community hall and creche by 30 June 2019	R2 100 000.00	MIG	N/A		10% completion of Sgubudu community hall and creche by 30 Sep 2018		40% completion of Sgubudu community hall and creche by 31 Dec 2018		70% completion of Sgubudu community hall and creche by 30 June 2019	Technical Services	Progress report and completion certificate	12

B1.4.7	% completion of Ndema community hall & creche by 31 March 2019	Ndema community hall & creche	100% completion of Ndema community hall & creche by 31 March 2019	R400 000.00	MIG	10% completion of Ndema community hall & creche by 30 Sep 2018		50% completion of Ndema community hall & creche by 31 Dec 2018		100% completion of Ndema community hall & creche by 31 March 2019	N/A		Technical Services	Progress report and completion certificate	2
B1.4.8	% completion of Emzweni community hall & creche by 31 March 2019	Emzweni community hall & creche	100% completion of Emzweni community hall & creche by 31 March 2019	R1 200 000.00	MIG	10% completion of Emzweni community hall & creche by 30 Sep 2018		50% completion of Emzweni community hall & creche by 31 Dec 2018		100% completion of Emzweni community hall & creche by 30 March 2019	N/A		Technical Services	Progress report and completion certificate	18
B1.4.9	% Completion of Ekubuseni creche by 30 June 2019	Ekubuseni creche	100% Completion of Ekubuseni creche by 30 June 2019	R800 000.00	MIG	N/A	N/A	10% Completion of Ekubuseni creche by 31 Dec 2018		50% Completion of Ekubuseni creche by 31 March 2019	100% Completion of Ekubuseni creche by 30 June 2019		Technical Services	Progress report and completion certificate	13
B1.4.10	% completion of Qedumona sportsfield by 31 Dec 2018	Qedumona sportsfield	100% completion of Qedumona sportsfield by 31 Dec 2018	R2 200 000.00	MIG	50% completion of Qedumona sportsfield by 30 Sep 2018		100% completion of Qedumona sportsfield by 31 Dec 2018		N/A	N/A		Technical Services	Progress report and completion certificate	11
B1.4.11	% completion of Mona sports field by 31 Dec 2018	Mona sports field	100% completion of Mona sports field by 31 Dec 2018	R4 000 000.00	MIG	50% completion of Mona sports field by 30 Sep 2018		100% completion of Mona sports field by 31 Dec 2018		N/A	N/A		Technical Services	Progress report and completion certificate	4
B1.4.12	% completion of Mphuphusi sportsfield by 30 June 2019	Mphuphusi sportsfield	50% completion of Mphuphusi sportsfield by 30 June 2019	R1 000 000.00	MIG	N/A	N/A	N/A	N/A	10% completion of Mphuphusi sportsfield by 31 March 2019	50% completion of Mphuphusi sportsfield by 30 June 2019		Technical Services	Progress report and completion certificate	5

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 31 March 2019	LED strategy developemnt	Council approved LED strategy by 31 March 2019	R200 000.00	ES	N/A		N/A		Council approved LED strategy by 31 March 2019	N/A	Corporate Services	Approved strategy and Council resolution	Administration and satellite offices	
						C1.1.2	Council approved Tourism Sector Plan by 31 March 2019	Tourism Sector Plan development	Council approved Tourism Sector Plan by 3/31/2019	R200 000.00	ES	N/A		N/A		Council approved Tourism Sector Plan by 3/31/2019	N/A	Corporate Services	Approved plan and Council resolution	Administration and satellite offices	
						C1.1.3	Development investment Strategic plan by and submission to Council for approval by 30 June 2019	Development investment Strategic plan	Council Approved Investment Strategic Plan by 30 June 2019	R200 000.00	ES	N/A		N/A		N/A	Council Approved Investment Strategic Plan by 30 June 2019		Corporate Services	Approved plan and Council resolution	Administration and satellite offices
						C1.1.4	Development of Agricultural sector plan and submission to council for approval by 30 June 2019	Development of Agricultural Sector Plan	Council approved Agricultural Sector Plan by 30 June 2019	R200 000.00	ES	N/A		N/A		N/A	Council approved Agricultural Sector Plan by 30 June 2019		Corporate Services	Approved plan and Council resolution	Administration and satellite offices
						C1.1.5	Review of informal economy policy and submission to Council for approval by 30 June 2019	Informal Economy Policy Review	Council approved Informal Economy Policy by 30 June 2019	N/A	ES	N/A		N/A		N/A	Council approved Informal Economy Policy by 30 June 2019		Corporate Services	Approved plan and Council resolution	Administration and satellite offices

		C1.1.6 Date payment of CTO support grant funding done by 30 September 2018	CTO Grant Funding	Payment of CTO support grant funding by 9/30/2018	R70 000.00	ES	Payment of CTO support grant funding by 9/30/2018		N/A		N/A		N/A	Corporate Services	Proof of payment	Administration and satellite office
		C1.1.7 No of tourism exhibitions attended by 30 June 2019	Tourism Exhibitions or Trade shows	1 tourism exhibition attended by 30 June 2019		ES	N/A		N/A		N/A		1 tourism exhibition attended by 30 June 2019	Corporate Services	Report	Administration and satellite offices
		C1.1.8 Number of environmental awareness campaigns held by 31 March 2019	Tourism/Environmental Awareness Campaign	1 environmental awareness campaign held by 31 March 2019	R406 000	ES	N/A		N/A		N/A		1 environmental awareness campaign held by 31 March 2019	Corporate Services	Report	Whole municipality
		C1.1.9 Number of Building awareness campaigns conducted by 30 Sep 2018	Building awareness campaign	1 Building awareness campaign conducted by 30 Sep 2018		ES	1 Building awareness campaign conducted by 30 Sep 2018		N/A		N/A		N/A	Corporate Services	Report	Administration and satellite offices
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 CWP meetings attended by 30 June 2019		Provincial grant	1 CWP meeting attended by 30 Sep 2018		1 CWP meeting attended by 31 Dec 2018		1 CWP meeting attended by 31 March 2019		1 CWP meeting attended by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite offices
		C1.2.2 Number of jobs created through CWP by 30 June 2019	CWP Jobs	40 Jobs created through CWP by 30 June 2019		Provincial grant	N/A		N/A		N/A		40 jobs created through CWP by 30 June 2019	Corporate Services	Report	Administration and satellite offices
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 Business Seminar conducted by 31 March 2019	R85 000	ES	N/A		N/A		1 Business Seminar conducted by 31 March 2019		N/A	Corporate Services	Report and attendance register	Administration and satellite offices
C1.4	To ensure skills development for economic growth	C1.4.1 Number of SMME capacity building workshops held by 31 March 2019	SMME Capacity building workshops	2 SMME capacity building workshops held by 31 March 2019		ES	N/A		1 SMME capacity building workshop held by 31 Dec 2018		1 SMME capacity building workshop held by 31 March 2019		N/A	Corporate Services	Report and attendance register	Administration and satellite offices
C1.5	Facilitate strategic partnerships towards economic development	C1.5.1 Number of LED/Tourism forum meetings held by 30 June 2019	Hosting LED/Tourism Forum	4 LED/Tourism forum meetings held by 30 June 2019		ES	1 LED/Tourism forum meeting held by 30 Sep 2018		1 LED/Tourism forum meeting held by 31 Dec 2018		1 LED/Tourism forum meeting held by 31 March 2019		1 LED/Tourism forum meeting held by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite offices
		C1.5.2 Number of Agri-Business forum meetings held by 30 June 2019	Hosting Agri-Business Forum	4 Agri-Business forum meetings held by 30 June 2019		ES	1 Agri-Business forum meeting held by 30 Sep 2018		1 Agri-Business forum meeting held by 31 Dec 2018		1 Agri-Business forum meeting held by 31 March 2019		1 Agri-Business forum meeting held by 30 June 2019	Corporate Services	Minutes and attendance register	Administration and satellite offices
C1.6	Effective support and development of informal economy	C1.6.1 Number of Informal Economy Trading Paving Bays done by 30 June 2019	Development of Informal Economy Trading Paving Bays	15 Informal Economy Trading Paving Bays done by 30 June 2019	R1 000 000	ES	N/A		N/A		N/A		15 Informal Economy Trading Paving Bays done by 30 June 2019	Corporate Services	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 implemented per ward by 30 June 2019	R3 000 000	ES	N/A		N/A		2 projects implemented per ward by 30 June 2019		N/A	Corporate Services	Report	Whole municipality
C1.9	Promote healthy and safety environment	C1.9.1 No of Implementation reports on an annual basis by 30 June 2019	Implementation of rehabilitation plan	4 Implementation reports on an annual basis by 30 June 2019		N/A	1 Implementation report on an annual basis by 30 Sep 2018		1 Implementation report on an annual basis by 30 Dec 2018		1 Implementation report on an annual basis by 31 March 2019		1 Implementation report on an annual basis by 30 June 2019	Planning and Development	Report	Administration and satellite offices

			C1.10	Ensure efficient use and management of community facilities	C1.10.1 Date standard procedure manual approved by 31 March 2019	Develop of facility standard procedure manual	31-Mar-19		ES	N/A		N/A		31-Mar-19		N/A		Corporate Services	Approved standard procedure manual	Administration and satellite offices			
C2	To promote social cohesion	C2.1	Establish and strengthening the functionality of structures for vulnerable groups	C2.1.1	No of Children and disability programmes conducted by 31 March 2019	Implement vulnerable groups programs	1 Children and disability programme conducted by 31 March 2019	R190 000	ES	N/A		N/A		1 Children and disability programme conducted by 31 March 2019		N/A		Office of the Municipal Managers	Report	Whole municipality			
				C2.1.2	Date Isicathamiya event held by 30 June 2019	Implementation of youth programmes	30-Jun-19	R100 000	ES	N/A		N/A			6/30/2019		Office of the Municipal Managers	Report	Whole municipality				
				C2.1.3	No of Women in Council meetings held by 30 Sep 2018	Women in Council	1 Women in Council meetings held by 30 Sep 2018	R350 000	ES	1 Women in Council meetings held by 30 Sep 2018		N/A		N/A			Office of the Municipal Managers	Report and attendance register	Whole municipality				
				C2.1.4	Date Ingoma Festival held by 31 Dec 2018	Ingoma Festival	31-Dec-18	R130 000	ES	N/A		N/A		31-Dec-18			Office of the Municipal Managers	Report	Whole municipality				
				C2.1.5	Date Reed dance cordination support provided by 30 Sep 2018	Supporting Cultural events	30-Sep-19	R685 000	ES	30-Sep-18		N/A		N/A			Office of the Municipal Managers	Report	Whole municipality				
				C2.1.6	No of sports programmes conducted by 30 June 2019	Sports development (Mayoral Half marathon, Local Mayoral cup, District Mayoral Cup, District Mayoral Cup, Golden games & indigeneous games))	6 sports programmes conducted by 30 June 2019	R170 000 R450 000 R260 000 R410 000 R330 000 R270 000	ES	1 sports programme conducted by 30 Sep 2018		N/A		2 Sports programmes held by 31 Dec 2018		2 Sports programmes held by 31 March 2019		1 Sports programe conducted by 30 June 2019		Office of the Municipal Managers	Report	Whole municipality	
				C2.1.7	No of Back to school campaign held by 31 January 2019	Back to school campaign	1 Back to school campaign held by 31 January 2019	R100 000	ES	N/A		N/A					1 Back to school campaign held by 31 January 2019		N/A		Office of the Municipal Managers	Report	Whole municipality
				C2.1.8	No of youth programmes held by 30 June 2019	Implementation of youth programmes	1 youth programme held by 30 June 2019	R420 000	ES	N/A		N/A					N/A		1 youth programme held by 30 June 2019		Office of thr Municipal Manager	Report	Whole municipality
		C2.2	Strengthening the visibility and functionality of the protection services	C2.2.1	No of multi-disciplinary road blocks held by 30 June 2019	Law enforcement	4 multi-disciplinary road blocks held by 30 June 2019		ES	1 multi-disciplinary road blocks held by 30 Sep 2018		N/A		1 multi-disciplinary road blocks held by 30 June 2019		1 multi-disciplinary road blocks held by 30 June 2019		1 multi-disciplinary road blocks held by 30 June 2019		Social Services	Report and attendance register	Whole municipality	
				C2.2.2	No of road safety awareness programmes held by 30 June 2019	Implement safety awareness programmes	2 road safety awareness programmes held by 31 March 2019	R79 000	ES	N/A		N/A		1 road safety awareness programme held by 31 Dec 2018		1 road safety awareness programme held by 31 March 2019		N/A		Social Services	Report	Whole municipality	
		C2.3	Promotion of library services	C2.3	No of library promotions conducted by 30 June 2019	Library promotions	4 library promotions conducted by 30 June 2019		ES	1 library promotions conducted by 30 Sep 2018		N/A		1 multi-disciplinary road blocks held by 30 Sep 2018		1 library promotions conducted by 31 March 2019		1 library promotions conducted by 30 June 2019		Social Services	Report	Whole municipality	
				C2.4	No of users that have access to internet by 30 June 2019	Internet access	1500 users that have access to internet by 30 June 2019		ES	375 users that have access to internet by 30 Sep 2018		N/A		375 users that have access to internet by 31 Dec 2018		375 users that have access to internet by 31 March 2019		375 users that have access to internet by 30 June 2019		Social Services	Report	Whole municipality	
				C2.5	Number people trained on basic computer skills by 30 June 2019	Conduct basic computer skills	150 people trained on basic computer skills by 30 June 2019		ES	50 people trained on basic computer skills by 30 Sep 2018		N/A		30 people trained on basic computer skills by 31 Dec 2018		30 people trained on basic computer skills by 31 March 2019		40 people trained on basic computer skills by 30 June 2019		Social Services	Attendance rgister and certificates	Whole municipality	

Financial Viability & Management	D	D1	To practice sound financial management principles	D1.1	Review and implement revenue enhancement strategy	D1.1.1 Reviewed revenue enhancement strategy in place by 31 March 2019	Review of revenue enhancement strategy	31-Mar-19		ES	N/A		N/A		31-Mar-19		N/A		Finance	Approved strategy and Council resolution	Administration and satellite offices
				D1.2	Debt and credit control management	D1.2.1 Reviewed debt and credit control policy submitted and approved by Council by 31 March 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	Administration and satellite offices
				D1.3	Improve effectiveness and efficiency of Supply Chain Management	D1.3.1 Reviewed SCM policy submitted and approved by Council by 31 March 2019	Review and implementation of the policy	31-Mar-19		ES	N/A		N/A		31-Mar-19		N/A		Finance	Approved SCM policy and Council resolution	Administration and satellite offices
				D1.4	Cash flow management	D1.4.1 Cash flow reports submitted to committees and Council by 30 June 2019	Monthly cash flow preparation	12 Cash flow reports submitted to committees and Council by 30 June 2019	N/A	N/A	3 Cash flow reports submitted to committees and Council by 30 Sep 2018		3 Cash flow reports submitted to committees and Council by 31 Dec 2018		3 Cash flow reports submitted to committees and Council by 30 June 2019		3 Cash flow reports submitted to committees and Council by 30 June 2019		Finance	Cashflow reports and council resolution	Administration and satellite offices
				D1.5	Improve asset management	D1.5.1 Review asset management policy by 31 March 2019	Review of asset management policy	31-Mar-19		ES	N/A		N/A		31-Mar-19		N/A		Finance	Reviewed and approved asset management policy	Administration and satellite offices
				D1.6	Improve Audit outcome	D1.6.1 Date Audit Action Plan developed by 31 January 2019	Audit action plan development	Audit committee approval of Audit Action plan by 1/31/2019	N/A	N/A	N/A		N/A		Audit committee approval of Audit Action plan by 1/31/2019		N/A		Office of the Municipal Manager	Audit Action plan	Administration and satellite offices
						D1.6.2 Tabling audit Action Plan to MANCO by 28 February 2019	Audit Action plan	28-Feb-19	N/A	N/A	N/A		N/A		28-Feb-19		N/A		Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices
D1.6.3 % of Audit queries resolved by 30 June 2019	Progress report on implementation of AG queries	100% audit queries resolved by 30 June 2019	N/A			N/A	N/A		N/A		40% audit queries resolved by 31 March 2019		100% audit queries resolved by 30 June 2019		All departments	Progress report on addressing AG queries	Administration and satellite offices				

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 ward committee meetings held by 30 June 2019	N/A	N/A	63 ward committee meetings held by 30 Sep 2018		63 ward committee meetings held by 31 Dec 2018		63 ward committee meetings held by 31 March 2019		63 ward committee meetings held by 30 June 2019		Corporate Services	Minutes and attendance register	Administration and satellite offices
						E1.1.2 Number of ward committee trainings conducted by 30 June 2019	Ward committee trainings	2 ward committee trainings conducted by 30 June 2019	R150 000	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	Administration and satellite offices
				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 IDP RF meetings held by 30 June 2019		ES	1 IDP RF meeting held by 30 Sep 2018		1 IDP RF meeting held by 31 Dec 2018		1 IDP RF meeting held by 31 March 2019		1 IDP RF meeting held by 30 June 2019		Planning and development	Minutes and attendance register	Administration and satellite office
						E1.2.2 Number of consultative meetings held by 31 Dec 2018	IDP consultative meetings	21 consultative meetings held by 31 Dec 2018		ES	N/A		21 consultative meetings held by 31 Dec 2018		N/A		N/A		Planning and development	Minutes and attendance register	Whole municipality
						E1.2.3 Number of Mayoral IDP/Budget roadshows held by 30 June 2019	Mayoral IDP/Budget Roadshows	1 Mayoral IDP/Budget roadshows held by 30 June 201	R1 650 300.97	ES	N/A		N/A		N/A		1 Mayoral IDP/Budget roadshow held by 30 June 201		Planning and development	Report	Whole municipality
				E1.3	Ensure stakeholder management	E1.3.1 Number of Operation Sukuma Sakhe and LAC meetings held by 30 June 2019	Implement OSS and LAC	4 Operation Sukuma Sakhe and LAC meetings held by 30 June 2019		ES	1 Operation Sukuma Sakhe and LAC meeting held by 30 Sep 2018		1 Operation Sukuma Sakhe and LAC meeting held by 30 Dec 2018		1 Operation Sukuma Sakhe and LAC meeting held by 31 March 2019		1 Operation Sukuma Sakhe and LAC meeting held by 30 June 2019		Office of the Municipal Manager	Report	Administration and satellite office

				E1.3.4 Number of war rooms meetings facilitated by 30 June 2019	Facilitate War room meetings	84 war rooms meetings facilitated by 30 June 2019		ES	21 war rooms meetings facilitated by 30 Sep 2018		21 war rooms meetings facilitated by 31 Dec 2018		21 war rooms meetings facilitated by 31 March 2019		21 war rooms meetings facilitated by 30 June 2019	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 compliance checklists reports submitted to Audit Committee by 30 June 2019	N/A	N/A	1 compliance checklists report submitted to Audit Committee by 30 Sep 2018		1 compliance checklists report submitted to Audit Committee by 31 Dec 2018		1 compliance checklists report submitted to Audit Committee by 31 March 2019		1 compliance checklists report submitted to Audit Committee by 30 June 2019	Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices	
		E2.2	Ensure functionality of Council & Council Committees	E2.2.1 Number of Council meetings held by 30 June 2019	Council meetings	4 Council meetings held by 30 June 2019	R250 000	ES	1		1		1		1		Corporate Services	Minutes and attendance register	Administration and satellite office
				E2.2.2 Number of EXCO meetings held by 30 June 2019	EXCO Meetings	12 EXCO meetings held by 30 June 2019	N/A	N/A	3 EXCO meetings held by 30 Sep 2018		3 EXCO meetings held by 31 March 2018		3 EXCO meetings held by 31 March 2019		3 EXCO meetings held by 30 June 2019		Corporate Services	Minutes and attendance register	Administration and satellite office
				E2.2.3 Number of portfolio committees meetings held by 30 June 2019	Portfolio committees meetings	60 portfolio committees meetings held by 30 June 20	N/A	N/A	15 portfolio committees meetings held by 30 Sep 2018		15 portfolio committees meetings held by 31 Dec 2018		15 portfolio committees meetings held by 31 March 2019		15 portfolio committees meetings held by 30 June 20		Corporate Services	Minutes and attendance register	Administration and satellite office
		E2.3	Ensure and maintain the functionality of internal audit unit activities	E2.3.1 Submission of Risk-Based-Internal Audit Plan to Audit Committee for Approval by 31 Jul 2018	Functionality of internal audit unit	Approved Risk-Based-Internal Audit Plan by 7/31/2018	N/A	ES	Approved Risk-Based-Internal Audit Plan by 31 Jul y 2018		N/A		N/A		N/A		Office of the Municipal Manager	Minutes and approved risk-based internal audit plan	Administration and satellite office
				E2.3.2 Reviewed and submission of Internal Audit Charter to Audit Committee for approval by 31 March 2019	Functionality of internal audit unit	Audit committee approval of Internal Audit Charter by 3/31/2019	N/A	N/A	N/A		N/A		Audit committee approval of Internal Audit Charter by 3/31/2019		N/A		Office of the Municipal Manager	Minutes and approved Internal Audit Charter	Administration and satellite office
				E2.3.3 Number of Internal Audit reports submitted to Audit Committee by 30 June 2019	Submission of Internal Audit reports	4 Internal Audit reports submitted to Audit Committee by 30 June 2019	N/A	N/A	1 Internal Audit report submitted to Audit Committee by 30 Sep 2018		1 Internal Audit report submitted to Audit Committee by 31 Dec 2018		1 Internal Audit report submitted to Audit Committee by 31 March 2019		1 Internal Audit report submitted to Audit Committee by 30 June 2019		Office of the Municipal Manager	Minutes and internal audit report	Administration and satellite office
				E2.3.4 No of Audit Committee reports submitted to Council by 30 June 2019	Audit Committee reports	4 Audit Committee reports submitted to Council by 30 June 2019	N/A	N/A	1 Audit Committee reports submitted to Council by 30 Sep 2018		1 Audit Committee reports submitted to Council by 31 Dec 2018		1 Audit Committee report submitted to Council by 31 March 2019		1 Audit Committee report submitted to Council by 30 June 2019		Office of the Municipal Manager	Report and Council resolution	Administration and satellite office
		E2.4	Develop and implement risk management plan	E2.4.1 Number of risk management reports prepared and sub mitted to Audit Committee by 30 June 2019	Development and implementation of risk management plan	4 risk management reports prepared and sub mitted to Audit Committee by 30 June 2019	N/A	N/A	1 risk management report prepared and sub mitted to Audit Committee by 30 Sep 2018		1 risk management report prepared and sub mitted to Audit Committee by 31 Dec 2018		1 risk management report prepared and sub mitted to Audit Committee by 31 March 2018		1 risk management report prepared and sub mitted to Audit Committee by 30 June 2019		Office of the Municipal Manager	Minutes and report	Administration and satellite offices
		E2.5	Ensure institutionalisation of Batho Pele culture	E2.5.1 Date development of Batho Pele Policy completed by 30 Sep 2018	Development of Batho Pele Policy	Council approved Batho Pele Policy by 30 Sep 2018	N/A	N/A	Council approved Batho Pele Policy by 30 Sep 2018		N/A		N/A		N/A	Corporate Services	Council approved Batho Pele Policy	Administration and satellite office	

E2.5.2	tabling of Service Delivery Charter and Standards to Council for approval by 30 Sep 2018	Development of Service Delivery Charter & Standards	Council approved Service Delivery Charter & Standards by 30 Sep 2018	N/A	N/A	Council approved Service Delivery Charter & Standards by 30 Sep 2018		N/A		N/A		N/A		Corporate Services	Council Approved Service Delivery Charter & Standards	Administration and satellite office
E2.5.3	Date development Service Delivery Improvement Plan completed by 30 Sep 2018	Service Delivery Improvement Plan development	Council approved Service Delivery Improvement Plan by 30 Sep 2018	N/A	N/A	Council approved Service Delivery Improvement Plan by 30 Sep 2018		N/A		N/A		N/A		Corporate Services	Council approved Service Delivery Improvement Plan	Administration and satellite office

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 by 31 May 2019	Formulate IDP	31 June 2019	N/A	N/A	N/A		N/A		N/A		30-Jun-19	Office of the Municipal Manager	Approved process plan and Council resolution	Administration and satellite office	
						F1.1.2	Council approved IDP process plan by 31 August 2018	IDP Process plan	31-Aug-18	N/A	N/A	31-Aug-18		N/A		N/A		N/A		Office of the Municipal Manager	Approved IDP and Council resolution	Administration and satellite office
						F1.1.3	No of strategic planning sessions held by 31 Dec 2018	Strategic Planning Session	1 strategic planning conducted by 31 Dec 2018	R150 000	ES	N/A		1 strategic planning conducted by 31 Dec 2018		N/A		N/A		Office of the Municipal Manager	Attendance register	Administration and satellite office
		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	Administration and satellite office
						F2.1.2	Council approved Scheme in place by 31 March 2019	Develop Wall to wall scheme	Council approval of scheme by 3/31/2019		ES	N/A		N/A		Council approval of scheme by 3/31/2019		N/A		Planning and development	Council resolution	Administration and satellite office
						F2.1.3	No of SPLUMA Implementation reports on MPT Functionality submitted to MM by 31 Dec 2018	SPLUMA Implementation	1 SPLUMA Implementation report on MPT Functionality submitted to MM by 31 Dec 2018	R600 000	ES	N/A		1 SPLUMA Implementation report on MPT Functionality submitted to MM by 31 Dec 2018		N/A		N/A		Planning and development	Report	Administration and satellite offices
		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	Council approval of IWMP by 3/31/2019		ES	N/A		N/A		Council approval of IWMP by 3/31/2019		N/A		Social Services	Approved IWMP and Council resolution	Administration and satellite office
						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	Administration and satellite office
						F3.1.3	Number of feasibility studies concluded on Cemeteries by 31 March 2019	Feasibility Study for Cemeteries & Land Fill site	1 feasibility study concluded on Cemeteries by 31 March 2019		ES	N/A		N/A		1 feasibility study concluded on Cemeteries by 31 March 2019		N/A		Social Services	Report	Administration and satellite office
		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 Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019	N/A	N/A	3 Disaster incidence reports submitted to Social Services portfolio committee by 30 Sep 2018		3 Disaster incidence reports submitted to Social Services portfolio committee by 31 Dec 2018		3 Disaster incidence reports submitted to Social Services portfolio committee by 31 March 2019		3 Disaster incidence reports submitted to Social Services portfolio committee by 30 June 2019		Social Services	Report and attendance register	Administration and satellite office

					F4.1.2 Council Approved implementation plan & reports in place by 31 March 2019	Implement Disaster Relief Programme	Council approval of implementation plan & reports by 31 March 2019	R280 000	ES	N/A		N/A		Council approval of implementation plan & reports by 31 March 2019		N/A		Social Services	Approved plan and Council resolution	Administration and satellite office
					F4.1.3 No of disaster advisory forum meetings held by 30 June 2019	Facilitate Functionality of Disaster Advisory Forum	4 disaster advisory forum meetings held by 30 June 2019		ES	1 disaster advisory forum meeting held by 30 Sep 2018		1 disaster advisory forum meeting held by 31 Dec 2018		1 disaster advisory forum meeting held by 31 March 2019		1 disaster advisory forum meeting held by 30 June 2019		Social Services	Minutes and attendance register	Administration and satellite office
					F4.1.4 Number of disaster awareness campaigns held by 30 June 2019	Conduct Disaster Awareness Campaigns	4 disaster awareness campaigns held by 30 June 2019	R180 000	ES	1 disaster awareness campaign held by 30 Sep 2018		1 disaster awareness campaign held by 31 Dec 2018		1 disaster awareness campaign held by 31 March 2019		1 disaster awareness campaign held by 30 June 2019		Social Services	Report and attendance register	Whole municipality