



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

LEGEND

MSCOA SEGMENTS

REVISIED 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	Revised Annual target	Annual Budget	Revised Annual Budget	Funding Source	QUARTERLY TARGETS												Function/ Responsible Department	Portfolio of Evidence (PoE)	Regional Identifier/ Ward																																																																																															
													Quarter 1 Jul - Sep		Quarter 2 Oct - Dec		Quarter 3 Jan - Mar		Quarter 4 April - Jul		Target	Budget	Target	Budget				Target	Budget	Adjusted budget	Target	Budget	Adjusted 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 30 June 2019	Development and approval of the Municipal HR Strategy	Council approved HR strategy by 31 Dec 2018	HR strategy submitted and approved by Council by 30 June 2019	N/A	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	Organogram approved by Council by the 31st of March 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Approved organogram and Council resolution	Administration and satellite offices																																																																								
																																																			A1.4	Review and implementation of WSP	A1.4.1 Submission of 2019/20 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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% of municipality's budget allocated for WSP implementation spent by 30 June 2019	N/A	R300 000	N/A	ES	25% of municipality's budget allocated for WSP implementation spent by 30 Sep 2018	50% of municipality's budget allocated for WSP implementation spent by 31 Dec 2018	75% of municipality's budget allocated for WSP implementation spent by 31 March 2019	100% of municipality's budget allocated for WSP implementation spent by 30 June 2019	N/A	N/A	Corporate Services	Expenditure report	Administration and satellite offices																																
																																																			A1.5	Development and implementation of employment equity plan	A1.5.1 Submission of Employment Equity Policy to Council for approval by 31 August 2018	EE policy development	EE policy approved by Council 8/31/2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate services	Council resolution approving the EE Policy	Administration and satellite offices																																															
																																																																												A1.5.2	Submission of the of the EEP to council for adoption by 30 Sep 2018	EEP Development	EEP adopted by Council by 9/30/2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	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 by 30 June 2019	ITC Policy review and adoption	Adoption of 2018/19 ICT Policy by 6/30/2019	ICT policy adopted by Council by 30 June 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate services	Approved ICT policy and Council resolution	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 2019/20 SDBIP approved by the Mayor by 30 June 2019	Development of SDBIP	2019/20 SDBIP developed and approved by the Mayor by 6/30/2019	N/A	N/A	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	ES	100% of performance agreements for S54/56 signed by 31 July 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager	Signed performance agreements	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	N/A	R140 000	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager	Minutes and attendance register	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	N/A	N/A	N/A	N/A	N/A	Submit PMS Policy Framework to Council for approval by 6/30/2019	N/A	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 work plans for middle managers signed by 30 June 2019	Cascading of performance management	100%	N/A	R100 000	N/A	ES	N/A	N/A	N/A	N/A	N/A	100%	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	B1.1.1 Submission of the consolidated Infrastructure Plan to Council for approval by 30 June 2019	Development of the Consolidated Infrastructure Plan	Council approval of consolidated Infrastructure Plan by 3/31/2019	Consolidated infrastructure plan submitted to Council and approved by 30 June 2019	R400 000	N/A	ES	N/A	N/A	N/A	Consolidated infrastructure plan submitted approved by Council by 30 June 2019	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 30 June 2019	Development of an Operations & Maintenance Plan	Council approval of Operations & Maintenance Plan by 12/31/2018	Operations and maintenance plan approved by Council on 30 June 2019	R300 000	N/A	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	Operations and maintenance plan approved by Council on 30 June 2019	N/A	Office of the Municipal Manager	Operations & Maintenance Plan and Council resolution	Administration and satellite offices	
				B1.1.3 Submission of Integrated Transport Plan to Council for approval by 30 June 2019	Transport Plan development	Council approval of Integrated Transport Plan by 3/31/2019	Integrated transport plan approved by Council by 30 June 2019	R300 000	N/A	ES	N/A	N/A	N/A	N/A	Integrated transport plan approved by Council by 30 June 2019	N/A	Planning and Development	Approved Integrated Transport Plan and Council resolution	Administration and satellite offices	
				B1.2	Provide access to refuse removal	B1.2.1 No of households 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	N/A	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	N/A	Office of the Municipal Manager	Report	19	
				B1.3	Improving sustainable human settlement	B1.3.1 Review and approval of housing sector plan by 30 June 2019	Housing Sector Plan review	Council approval of housing sector plan 3/31/2019	Draft housing sector plan presented to Planning portfolio committee by 30 June 2019	R280 000	N/A	ES	N/A	N/A	N/A	Draft housing sector plan presented to Planning portfolio committee by 30 June 2019	N/A	Planning and Development	Inception report and planning portfolio minutes	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	N/A	N/A	N/A	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	N/A	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	N/A	R15 000 000.00	N/A	JNEP	N/A	N/A	N/A	350 electricity connections achieved by 30 June 2019	N/A	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	N/A	R2 600 000.00	N/A	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	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 gravel road	100% completion of 1.6 km Matsheketshe gravel road by 31 March 2019	N/A	R1 300 000.00	N/A	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	N/A	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 Nkolweni gravel road by 31 March 2019	N/A	R1 800 000.00	N/A	MIG	45% completion of 1.6 km Nkolweni gravel road by 30 Sep 2018	90% completion of 1.6 km Nkolweni gravel road by 31 Dec 2018	100% completion of 1.6 km Nkolweni gravel road by 31 March 2019	N/A	N/A	N/A	Technical Services	Progress report and completion certificate	10	
B1.4.5 % completion of Mankulumane gravel road by 30 June 2019	Mankulumane gravel	100% completion of Mankulumane gravel road by 30 June 2019	N/A	R1 300 000.00	N/A	MIG	10% completion of Mankulumane gravel road by 30 Sep 2018	50% completion of Mankulumane gravel road by 31 Dec 2018	80% completion of Mankulumane gravel road by 31 March 2019	100% completion of Mankulumane gravel road by 30 June 2019	N/A	N/A	Technical Services	Progress report and completion certificate	15					

						C2.4 No of library services functionality reports submitted to MANCO by 30 June 2019	Library services(internet access, computer training, books circulation & book exchange)	1500 users that have access to internet by 30 June 2019	2 reports on library services functionality submitted to Manco by 30 June 2019	N/A	N/A	ES	375 users that have access to internet by 30 Sep 2018		375 users that have access to internet by 31 Dec 2018		1 report submitted to MANCO by 31 March 2019		1 report submitted to MANCO by 31 March 2019		Office of the Municipal Manager	Report and minutes	Whole municipality	
FINANCIAL VIABILITY AND MANAGEMENT																								
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	Revenue Enhancement Strategy approved by Council by 3/31/2019	N/A	N/A	N/A	ES	N/A		N/A		Submit Enhancement Strategy to Council for approval by 3/31/2019		N/A		Finance	Approved strategy and Council resolution	Administration and satellite offices	
				D1.2	Review Debt and credit control management	D1.2.1 Review and approval of credit control policy by Council by 31 March 2019	Review of debt and credit control policy	Credit control policy approved by Council by 3/31/2019	N/A	N/A	N/A	ES	N/A		N/A		Submit credit control policy to Council for approval by 3/31/2019		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 Review and approval of SCM policy by Council by 31 March 2019	Review and implementation of the policy	Reviewed SCM policy approved by 3/31/2019	N/A	N/A	N/A	ES	N/A		N/A		Submit SCM policy review to Council by 3/31/2019		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 Council by 30 June 2019	Monthly cash flow preparation	12 Cash flow reports submitted to Finance portfolio Committee and Council by 30 June 2019	N/A	N/A	N/A	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	Asset Management Policy reviewed and submitted to Council by 31 March 2019	N/A	N/A	N/A	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 Development and approval of Audit Action Plan by 31 January 2019	Audit action plan development	Audit Action plan approved by Audit committee by 1/31/2019	N/A	N/A	N/A	N/A	N/A	N/A		N/A		Audit committee approve Audit Action plan by 1/31/2019		N/A		Office of the Municipal Manager	Audit committee approval of Audit Action plan	Administration and satellite offices
						D1.6.2 Tabling Audit Action Plan to MANCO by 28 February 2019	Audit Action plan	Audit action plan tabled to MANCO by 2/28/2019	N/A	N/A	N/A	N/A	N/A	N/A		N/A		Table audit action plan to MANCO by 2/28/2019		N/A		Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices
				D1.6.3 No of Audit findings action plan progress reports presented to Manco by 30 June 2019	Progress report on addressing of AG queries	100%	5 Audit findings action plan progress reports submitted to Manco by 30 June 2019	N/A	N/A	N/A	N/A	N/A		2 Audit findings action plan progress reports submitted to Manco by 31 March 2019		3 Audit findings action plan progress reports submitted to Manco by 30 June 2019		All departments	Audit findings action plan report and MANCO minutes	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	Facilitate Ward committee meetings	252 ward committee meetings held by 30 June 2019	N/A	N/A	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	Ward committee trainings	2 ward committee trainings conducted by 30 June 2019	N/A	R150 000	N/A	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	3 IDP RF meetings held by 30 June 2019	N/A	N/A	N/A	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		Office of the Municipal Manager	Minutes and attendance register	Administration and satellite offices
						E1.2.2	Number of consultative meetings held by 31 Dec 2018	IDP consultative meetings	21 consultative meetings held by 31 Dec 2018	N/A	N/A	N/A	ES	N/A		21 consultative meetings held by 31 Dec 2018		N/A		N/A		Office of the Municipal Manager	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 roadshow held by 30 June 201	N/A	R1 650 300.97		ES	N/A		N/A		N/A		1 Mayoral IDP/Budget roadshow held by 30 June 201		Office of the Municipal Manager	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	N/A	N/A	N/A	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 offices

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	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	N/A	R250 000	N/A	ES	1 Council meeting held by 30 Sep 2018	1 Council meeting held 31 Dec 2018	1 Council meeting held by 31 March 2019		1 Council meeting held by 30 June 2019			Corporate Services	Minutes and attendance register	Administration and satellite offices			
				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	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 offices			
				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	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 offices			
		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	N/A	N/A	ES	Approved Risk-Based-Internal Audit Plan by 31 Jul y 2018		N/A		N/A				Office of the Municipal Manager	Minutes and approved risk-based internal audit plan	Administration and satellite offices		
				E2.3.2 Review and submission of Internal Audit Charter to Audit Committee for approval by 31 March 2019	Functionality of internal audit unit	Internal Audit Charter approved by Audit committee by 3/31/2019	N/A	N/A	N/A	N/A	N/A		N/A		Internal Audit Charter approved by Audit committee by 3/31/2019		N/A			Office of the Municipal Manager	Minutes and approved Internal Audit Charter	Administration and satellite offices	
				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	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 offices	
				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	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 offices
		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 risk management reports prepared and submitted to Audit Committee by 30 June 2019	N/A	N/A	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 Development and approval 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	N/A	N/A	Council approved Batho Pele Policy by 30 Sep 2018		N/A		N/A					Corporate Services	Council approved Batho Pele Policy	Administration and satellite offices	
				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	N/A	N/A	Council approved Service Delivery Charter & Standards by 30 Sep 2018		N/A		N/A		N/A				Office of the Municipal Manager	Council Approved Service Delivery Charter & Standards	Administration and satellite offices
				E2.5.3 Development and approval of Service Delivery Improvement Plan by 30 June 2019	Service Delivery Improvement Plan development	Council approved Service Delivery Improvement Plan by 30 Sep 2018	Council approved Service Delivery Improvement Plan by 30 June 2019	N/A	N/A	N/A	Council approved Service Delivery Improvement Plan by 30 Sep 2018		N/A		N/A		Council approved Service Delivery Improvement Plan by 30 June 2019				Office of the Municipal Manager	Council approved Service Delivery Improvement Plan	Administration and satellite offices

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 Review and approval of IDP by 30 June 2019	Formulate IDP	30-Jun-19	N/A	N/A	N/A	N/A	N/A	Submit Draft IDP to Council by 31 March 2019		Submit Final IDP review to Council for approval by 6/30/2019			Office of the Municipal Manager	Approved IDP and Council resolution	Administration and satellite offices			
						F1.1.2 Council approved IDP process plan by 31 August 2018	IDP Process plan	31-Aug-18	N/A	N/A	N/A	N/A	31-Aug-18		N/A		N/A					Office of the Municipal Manager	Approved IDP process plan and Council resolution	Administration and satellite offices
						F1.1.3 No of strategic planning sessions held by 31 Dec 2018	Strategic Planning Session	1 strategic planning conducted by 31 Dec 2018	N/A	R150 000	N/A	ES	N/A		1 strategic planning conducted by 31 Dec 2018		N/A		N/A				Office of the Municipal Manager	Attendance register

F2	To promote integrated urban rural spatial development	F2.1	To facilitate integrated land use and spatial planning	F2.1.1	Review and approval of SDF by 30 June 2019	Review Spatial Development Framework	31-Mar-19	Draft SDF submitted to planning portfolio by 30 June 2019		N/A	ES	N/A		N/A		N/A		Draft SDF submitted to planning portfolio by 30 June 2019, with final SDF to be approved by Council in Q1 2019/20		Planning and development	Draft SDF and Planning Portfolio minutes	Administration and satellite offices
				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	N/A	N/A	N/A	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
		F2.2	Promote GIS as a strategic tool within the municipality	F2.2.1	No of quarterly reports on GIS functionality by 30 June 2019	GIS Functionality	1 GIS software updated by 31 Dec 2018	2 reports on GIS functionality prepared and signed by HOD by 30 June 2019	N/A	N/A	ES	N/A		1 GIS software updated by 31 Dec 2018	1 report on GIS functionality prepared and signed by HOD by 31 Mrch 2019		1 report on GIS functionality prepared and signed by HOD by 30 June 2019		Planning and development	Signed GIS Report	Administration and satellite offices	
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	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		Protection Services	Report and attendance register	Administration and satellite offices		
				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	N/A	N/A	N/A	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		Protection Services	Minutes and attendance register	Administration and satellite offices		
				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	N/A	R180 000	N/A	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		Protection Services	Report and attendance register	Administration and satellite offices		