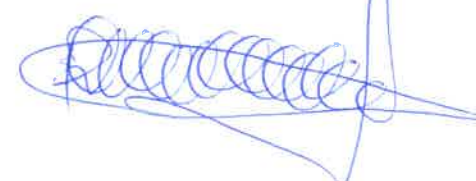


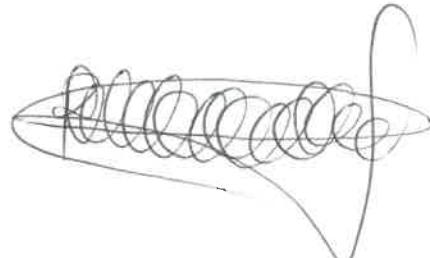
2018/19 REVISED SDBIP FOR CORPORATE SERVICES DEPARTMENT
PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (OUTPUT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CORP 1	All	Municipal Institutional Development and Transformation	The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	A responsive, accountable, effective and efficient local government system	To develop one HR strategy, 1 HR Plan 2 policies and review 23 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Development of 1 strategy, 1 HR plan, 2 new HR policies (Talent Management and Change Management Policies) and review 23 existing HR policies	None	Number	None	Number of policies and strategies developed and approved by Council.	None	23 HRM policies available	Develop 1 HR Strategy, 1 HR plan, 2 policies (Talent Management and Change Management Policies) and review 23 existing HR policies by 30 June 2019.	None	Facilitate appointment of service provider Conduct research for the HR strategy and HR Plan, Consolidate inputs into the draft HR strategy and HR plan, Benchmarking for 2 policies (Talent Management and Change Management Policies) to be developed, Gap Analysis on 23 existing policies, Consolidate 23 reviewed policies, Conduct workshops with Labour	NA	Draft HR strategy, HR plan and review 23 and draft 2 new policies by 31 December 2018	Presentation of HR strategy, HR plan and 25 policies to Portfolio Committee by 30 March 2019	None	Adoption of 1 HR Strategy, 1 HR plan and 25 policies by 30 June 2019	None	Corporate Support Services	Operational	None	Quarter 1 NA Quarter 2 Draft HR strategy, Draft HR Plan and 25 Draft Policies Quarter 3 Attendance register and minutes Quarter 4 Final HR strategy and Final HR plan signed by the MM, Final 25 policies with Council Resolution	Quarter 4 Final HR strategy and Final HR plan signed by the MM, List of 25 policies with Council Resolution
CORP 2		Municipal Institutional Development and Transformation	NA	A responsive, accountable, effective and efficient local government system	1 HR strategy, 1 HR Plan 2 policies and review 23 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Workshop of HR Policies	None	Number	None	Number of Workshops conducted on HR policies	None	HR policies workshoped in 2017/18	Conduct 2 workshops on HR Policies	None	Identify non-adherence to existing policies, Conduct workshops to internal stakeholders, Monitor and evaluate adherence to policies	N/A	One workshop conducted by 31 December 2018	N/A	None	One workshop conducted by 30 June 2019	None	Corporate Support Services	Operational	None	Quarter 2 & 4 Attendance Register, Signed Workshop Report	None
CORP 3	All	Municipal Institutional Development and Transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's EEP	A responsive, accountable, effective and efficient local government system	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Submission of EEP	None	Number	None	Number of EEP Reports developed	None	Existing EEP	Employment Equity report submitted to DOL by 31 March 2019	None	Establishment of EE committee, Review EE Plan Develop EE Report Submit EE report to DOL	NIL	1 EE Committee meeting held by 31 December 2018	Submission of EE Report (EEA2 & EEA4) by 31 March 2019	None	NA	None	Corporate Support Services	Operational	None	Quarter 1 Appointment Letters Quarter 2 Attendance Register & Minutes of EE Committee Quarter 3 Acknowledgement letter from DOL Quarter 4 NA	None
CORP 5	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To enhance wellbeing of municipal employees for effective service delivery by 2022	Wellness Programme	None	Number	None	Number of Wellness Programmes conducted	None	3 Wellness Programmes conducted in the 2017/18 Financial Year	Conduct 3 Wellness Programmes and convene 3 EAP meetings by 30 June 2019	None	Develop EAP Submit EAP to Corporate Services Committee Conduct 3 Wellness Programmes	NIL	1 EAP meeting and 1 Wellness Programme conducted by 31 December 2018	1 EAP meeting and 1 Wellness Programme conducted by 31 March 2019	None	1 EAP meeting and 1 Wellness Programme conducted by 30 June 2019	None	Corporate Support Services	R150 000	None	Quarter 1 Final Signed EAP (MM) Quarter 2 Attendance register, Report of Wellness Programme signed by SHR Officer Quarter 3 Attendance register, Report of Wellness Programme signed by SHR Officer Quarter 4 Attendance register, Report of Wellness Programme signed by SHR Officer	Quarter 3: Attendance register, EAP Meeting Minutes Quarter 4: Attendance register, EAP Minutes
CORP 7	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Occupational Health and Safety Programme	None	Number	None	Number of OHS programmes implemented	None	OHS Policy and OHS Committee in place	2 OHS Programmes implemented by 30 June 2019	1 OHS Programmes implemented by 30 June 2019	Developemnt of ToR for OHS Committee Develop OHS plan Appoint H&S representatives Convene OHS committee meetings	NIL	1 OHS Awareness Programme by 31 December 2018	N/A	None	1 OHS Awareness Programme by 30 June 2019	None	Corporate Support Services	R50 000	R80 000.00	Quarter 1 OHS Plan, Appointment letters & OHS ToRs Quarter 2 Attendance register, Signed OHS Report by SHR Officer Quarter 3 N/A Quarter 4 Attendance register, Signed OHS Report by SHR Officer	Quarter 4: 1.Attendance register 2.Agenda/Programme
																NIL	R25 000.00				R28 000					



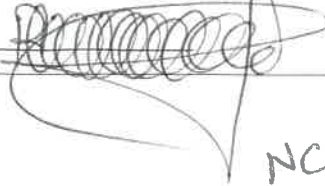
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2018/19 REVISED SDBIP FOR CORPORATE SERVICES DEPARTMENT																											
PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS																											
IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (OUTPUT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
CORP 8	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	A responsive, accountable, effective and efficient local government system	To capacitate municipal employees & Councillors to improve performance of the set objectives by June 2022	Submission of WSP to LGSETA	None	Date	None	Date by which the WSP is submitted to LGSETA	None	Approved 2017/18 WSP	Develop and submit WSP to LGSETA by 30 June 2019	None	Conduct Skills Audit, Present Skills Audit report to Training Committee, Skills Audit report signed by the MM Develop WSP, Submit to LGSETA	Distribution of skills audit forms and consultation with employees by 30 September 2018	Present Skills Audit to Training committee by 31 December 2018	Develop WSP by 31 March 2019	None	Submission of WSP to LGSETA by 30 June 2019	None	Corporate Support Services	Operational	None	Quarter 1 Signed Skills Audit Report Quarter 2 Attendance Register: Training Committee Minutes Quarter 3 Signed WSP Quarter 4 Acknowledgment letter from LGSETA	None	
CORP 9	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	A responsive, accountable, effective and efficient local government system	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Employee Training	None	Number	None	Number of employees trained	None	40 Employees trained in the 2017/2018 financial year	Capacitate 40 Employees by 30 June 2019	None	Advertisement Appointment of service providers Coordinate trainings for 40 Employees	NIL Development and Submission of Training Specification by 30 September 2018	NIL 20 Employees trained by 31 December 2018	NIL 10 Employees trained by 31 March 2019	None	10 Employees trained by 30 June 2019	None	Corporate Support Services	R650 000	R400 000	Quarter 1- Signed Training Specification by CSM Quarter 2 - 4 Attendance Registers Signed Training Report	Quarter 4: Attendance Register Signed close-out report	
																NIL	R325 000.00	R55 000		R121 693,4							
CORP 10	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	Differentiated Approach to Municipal Financing, Planning and Support	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Councillor Training	None	Number	None	Number of Councillors training programmes conducted	None	29 Councillors trained in the 2017/2018 financial year	Capacitate 29 Councillors on 2 programmes by 30 June 2019	None	Advertise Appoint suitable service provider Capacitate 29 Councillors on 2 programmes	Development of Training Specifications by 30 September 2018	1 Training programme conducted by 31 December 2018	N/A	None	1 Training programme conducted by 30 June 2019	None	Corporate Support Services	R354 000	R70 000	Quarter 1 Signed Training Specification by CSM Quarter 2 Attendance Register Signed Close-out report Quarter 4 Attendance Register Signed Close-out report	None	
CORP 11	All	Municipal Institutional Development and Transformation	The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	A responsive, accountable, effective and efficient local government system	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Number of people from employment equity target group employed in the three highest levels of management in compliance with approved Equity plan	None	Number	None	Number of people from employment equity target groups appointed in the three highest levels of management	None	2 people employed in 17/18 from employment equity target groups	3 people employed in the highest levels of management from the employment equity target groups by 30 June 2019	2 people employed in the highest levels of management from the employment equity target groups by 30 June 2019	Advertisement Facilitate Shortlisting Screening of candidates	Advertisement by 30 September 2018	Facilitating shortlisting and screening of shortlisted candidates by 31 December 2018	Facilitate Appointment by 31 March 2019	N/A	N/A	Facilitate Appointment of 2 people by 30 June 2019	CSS	Operational	None	Quarter 1: Copy of advert Quarter 2: Minutes & Attendance Register (Shortlisting Committee) Quarter 3: Appointment letters Quarter 4: NA	Quarter 3: N/A Quarter 4: Invitation for interview	
CORP 12	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To maintain a secure accessible records storage system to support the effective operations of the municipality by June 2022	Develop Records Management Policy	None	Number	None	Number of Records management policy developed	None	No Records Management Policy	Approved records management Policy by 30 June 2019	None	Conduct needs analysis, Develop Draft Records Management Policy, Workshop all internal stakeholders, Submit to Council for approval,	NA	Development of draft records management policy by 31 December 2018	Workshop relevant internal staff by 31 March 2019	None	Submit to Council for approval by 30 June 2019	None	Corporate Support Services	Operational	None	Quarter 1 NA Quarter 2 Draft Records Management Policies Quarter 3 Attendance Register Workshop Report Quarter 4 Attendance register Council Resolution	Quarter 3 None	
																NIL	NIL	NIL		NIL							

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2018/19 REVISED SDBIP FOR CORPORATE SERVICES DEPARTMENT

PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (OUTPUT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE									
CORP 14	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To provide responsive information and communication technology processes for effective operations in the municipality by June 2022	ICT Governance Framework and 7 ICT Policies	None	Number	None	Number of policies developed	None	ICT Governance Framework & 7 ICT Policies adopted by Council 2017/2018	Review 7 ICT policies and ICT governance framework by 30 June 2019	None	Review ICT governance framework and 7 policies, Presentation to MANCO Submit to Council for approval, Workshop relevant staff	NA	Review ICT governance framework and 7 policies and present to MANCO by 31 December 2018	Submit 7 ICT policies and ICT Governance Framework to Council for approval by 31 March 2019	NA	Workshop relevant staff on 7 ICT policies and ICT Governance Framework by 30 June 2019	Submit 7 ICT policies and ICT Governance Framework to Council for approval and Workshop relevant staff by 30 June 2019	Corporate Support Services	Operational	None	Quarter 1 NA Quarter 2 Report on reviewed ICT policies Manco Minutes and Attendance register Quarter 3 Attendance Register Quarter 4 Signed Workshop Report, Attendance register	Quarter 3: NA Quarter 4: Council Resolution, Attendance register Workshop Report									
APPROVED BY HONOURABLE MAYOR CLLR PN MNCWABE																NIL	NIL	NIL		NIL															
SIGNATURE																DATE: 25 FEBRUARY 2019																			
		NCV																																	

2018/19 REVISED SUBP FOR COMMUNITY & SOCIAL SERVICES DEPARTMENT

REF ID	WINDY	NATIONAL KPI	GENERAL KPI	OUTCOME 5	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECTS)	REVISED UNIT OF MEASURE	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASISLINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3	QUARTER 4 TARGET	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 1	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Response to Disaster Incidents Or Disasters by 30 June 2019	Procurement of Transport Assets	None	Number	None	Number of fire trucks procured	None	There are no fire trucks	1 x Equipped fire truck procured by 30 June 2019	None	Fire Truck Specification Development, Advertisement for prospective bidders, Appointment of Service Provider, Delivery of Truck	Development of Specification by 30 September 2018	Advertisement of Project by 30 December 2018	Appointment of Service Provider by 30 March 2019	None	Delivery of Truck by 30 June 2019	Delivery of 1 Equipped Fire Truck by 30 June 2019	CSS	R 2 600 000	R 3 220 000	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Appointment letter Quarter 4: Delivery Note	None
CSS 1.2	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Response to Disaster Incidents Or Disasters by 30 June 2019	Disaster Forum	None	Number	None	Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted	None	DMACSF in residence	4 DMACSF Meetings Conducted by 30 June 2019	None	Invitations to Meetings, Slog of Meetings, Completion of Minutes, Completion of Reports	1 DMACSF Meeting Conducted by 30 September 2018	1 DMACSF Meeting Conducted by 31 December 2018	1 DMACSF Meeting Conducted by 31 March 2019	None	1 DMACSF Meeting Conducted by 30 June 2019	None	CSS	R 7 364	R 6 933.00	Quarterly: Attendance Register, Minutes of Meetings	None
CSS 1.3	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Response to Disaster Incidents Or Disasters by 30 June 2019	Integrated Community Safety Awareness Campaigns	None	Number	None	Number of Integrated Community Safety Awareness Campaigns held	None	Awareness campaigns are ongoing	4 ICsAC by 30 June 2019	None	Conducting of Awareness Campaigns, Completion of Reports	1 ICsAC by 30 September 2018	1 ICsAC by 31 December 2018	1 ICsAC by 31 March 2019	1 ICsAC by 31 March 2019	1 ICsAC by 30 June 2019	1 ICsAC by 30 June 2019	CSS	NIL	NIL	Quarter 1-4: Dated Photos Signed Reports	Quarter 1-4: Dated Photos Signed Reports
CSS 1.5	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Response to Disaster Incidents Or Disasters by 30 June 2019	Procurement of Disaster Relief Material	None	Number	None	Number of disaster relief material procured	None	Disaster Relief Material Procured Annually	Procurement of 100 Blankets, 50 Pilets Rolls and 50 Spoons by 31 December 2018	None	Specification Development, Advertisement, Delivery of disaster relief material	Specification Development, Advertising and Appointment of Service Provider by 30 September 2018	Delivery of Disaster Relief Material by 31 December 2018	NA	None	NA	None	CSS	R 143 844	R 143 844	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement & Delivery Note Quarter 3: NA	None
CSS 1.7	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Fire Safety Inspections	None	Number	Number	Number of fire safety inspections done	Number of fire safety inspections done	Fire safety inspections are ongoing	60 fire safety inspections conducted by 30 June 2019	60 fire safety inspections conducted by 30 June 2019	Inspection of Business and Public Institutions, Completion of Compliance Letters	15 Fire Safety Inspections Conducted by 30 September 2018	15 Fire Safety Inspections Conducted by 31 December 2018	15 Fire Safety Inspections Conducted by 31 March 2019	15 Fire Safety Inspections Conducted by 31 March 2019	15 Fire Safety Inspections Conducted by 30 June 2019	15 Fire Safety Inspections Conducted by 30 June 2019	CSS	NIL	NIL	Quarterly: Compliance Letter/Certificate, Compliance Report	None
CSS 1.8	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement of Disaster Management Promotional Material	None	Number	None	Number of Disaster Management Promotional Material	None	There is no Disaster Management Promotional Material	7 disaster management, fire banners and 20 000 brochures by 31 December 2018	7 disaster management, fire banners and 20 000 brochures procured by 31 December 2018	Specification Development, Advertisement, Procurement, Delivery	Specification Development and Advertising by 30 Sept 2018	Appointment of Service Provider and Delivery by 31 December 2018	NA	None	NA	None	CSS	R 50 000	R 50 000	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Appointment letter, Goods delivery note	None
CSS 1.6.1	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement of Fire Beaters and Knapsacks	None	Number	None	Number of fire beaters and knapsack tanks procured	None	There are no fire beaters and knapsacks	Procurement and delivery of 100 fire beaters and 20 knapsack tanks by 31 March 2019	None	Specification Development, Advertisement, Distribution to Community	Specification Development and Advertising by 30 September 2018	Appointment and Delivery by 31 December 2018	R 50 000	None	Distribution by 31 March 2019	None	CSS	R 70 000	None	Quarter 1: Approved Specification, Copy of Advertisement Quarter 2: Delivery Note Quarter 3: Distribution Register	None
CSS 1.9	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement and Installation of Lightning Conductors	None	Number	None	Number of lightning conductors procured and installed	None	There are no lightning conductors installed by the municipality	6 lightning conductors procured and installed by 30 June 2019	None	Specification Development, Advertisement, Procurement, Installation	Specification Development and Advertising by 30 Sept. 2018	Appointment of Service Provider by 31 December 2018	Delivery by 31 March 2019	None	Installation by 30 June 2019	Installation of 6 lightning conductors procured by 30 June 2019	CSS	R 75 000	R 35 000.00	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Delivery Note Quarter 4: Dated Photos of installed lightning conductors	None
CSS 1.10	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Review of Disaster Management Sector Plan	None	Date	None	Date by which the Disaster Management Sector Plan is reviewed	None	Existing Disaster Management Sector Plan to be reviewed annually	Disaster Management Sector Plan revised by 31 March 2019	None	Collection of information, Reviewing the Plan	Collection of information and updating the Existing Plan by 31 December 2018	Submission of the revised Plan for inclusion in the draft IDP by 31 March 2019	75000	75000	None	None	CSS	NIL	NIL	Quarter 2: Report on proposed amendments Quarter 3: Reviewed draft Disaster Management Sector Plan signed by Municipal Manager Quarter 4: Final Disaster Management Sector Plan signed by Municipal Manager	None
CSS 2	AI	Cross Cutting Interventions	N/A			Procurement of 6 water troughs for Hlambani and Chelinton ponds	None	Number	None	Number of water troughs procured	None	Shortage of water troughs in municipal ponds	Procurement of 6 water troughs for Hlambani and Chelinton ponds by 30 September 2018	None	Submitting requisition, Appointment of service provider, Procurement & Delivery	6 water troughs for Hlambani and Chelinton ponds procured by 30 September 2018	NA	NA	NA	NA	None	CSS	R 20 000	R 40 000.00	Quarter 1: Official Order Delivery Note	None
CSS 3	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2019	Conducting Multistakeholder Integrated road blocks	None	Number	None	Number of multi-stakeholder integrated road blocks conducted	None	Multistakeholder road blocks are ongoing	4 Multistakeholder road blocks conducted by 30 June 2019	None	Invitation Letters, Conducting of Road Blocks	1 Roadblock Conducted by 30 September 2018	1 Roadblock Conducted by 31 December 2018	1 Roadblock Conducted by 31 March 2019	None	1 Roadblock Conducted by 30 June 2019	None	CSS	NIL	None	Quarterly: Register and Vehicle Checklist Form	None
CSS 3.3	AI	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Attending Firearm Refresher Course by Traffic Officers	None	Number	None	Number of firearm refresher courses facilitated	None	Firearm refresher course done annually	1 Refresher fire-arm course facilitated by 30 March 2019	None	Requisition and Appointment of Service Provider, Attending the Course	NA	Requisition and Appointment of Service Provider by 31 December 2018	Attending the Course by 31 March 2019	None	NA	None	CSS	R 16 000	None	Quarter 2: Appointment letter/Official Order Quarter 3: Attendance Register, Certificate	None
CSS 4	AI	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Library Outreach Programmes	None	Number	None	Number of community outreach programmes conducted	None	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2019	None	Informing and Inviting Schools and Community Members, Conducting Library Outreach Programmes	4 Outreach Programmes Conducted by 30 September 2018	4 Outreach Programmes Conducted by 31 December 2018	4 Outreach Programmes Conducted by 31 March 2019	None	4 Outreach Programmes Conducted by 30 June 2019	None	CSS	R 250 000	None	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None
CSS 4.2	AI	Good Governance	N/A	Community work programme implemented and Cooperatives supported		Conducting of Basic Computer Trainings	None	Number	Number	Number of computer trainings conducted	Number of computer trainings conducted	Shortage of Computer Training Facilities	68 computer trainings conducted 30 June 2019	68 computer trainings conducted 30 June 2019	Advertising of Computer Training Courses, Compiling of Database, Conduct Computer Training Courses, Awarding of Certificates	2 Basic Computer Training Courses Conducted by 30 September 2018	2 Basic Computer Training Courses Conducted by 31 December 2018	2 Basic Computer Training Courses Conducted by 31 March 2019	2 Basic Computer Training Courses Conducted by 31 March 2019	2 Basic Computer Training Courses Conducted by 30 June 2019	2 Basic Computer Training Courses Conducted by 30 June 2019	CSS	R 140 000	None	Quarterly: Attendance Registers, Dated Photos, Signed Reports	None

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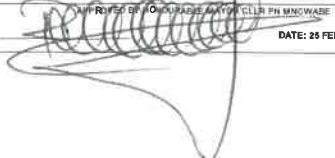
2019 REVISED BOSP FOR COMMUNITY & SOCIAL SERVICES DEPARTMENT

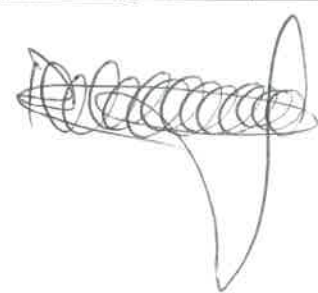
BACK TO BASICS PILLAR 1: BASICS DELIVERY		GENERAL KPI		OUTCOME 9		STRATEGIC OBJECTIVES		MEASURABLE OUTPUT (PROJECTS)		REVISED M3		UNIT OF MEASURE		REVISED LIMIT OF MEASURE		KEY PERFORMANCE INDICATOR		REVISED PERFORMANCE INDICATOR		BENCHMARK		ANNUAL TARGET		REVISED ANNUAL TARGET		ANNUAL ACTIVITY		QUARTER 1 TARGET		QUARTER 2 TARGET		QUARTER 3 TARGET		REVISED QUARTER 3		QUARTER 4 TARGET		REVISED QUARTER 4		RESPONSIBLE DEPARTMENT		ANNUAL BUDGET		REVISED ANNUAL BUDGET		PORTFOLIO OF EVIDENCE		REVISED PORTFOLIO OF EVIDENCE	
CSS 4.4	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training of 15 co-operatives	None	Number	None	Number of Matric Awards, Rank to school campaigns, educational exhibits & other exhibitions hosted	Number of programmes conducted on promoting education and encouraging culture of learning	Lessons passing Grade 12 are mostly disadvantaged	None	None	None	Number of Matric Awards, Rank to school campaigns, educational exhibits & other exhibitions hosted	Number of programmes conducted on promoting education and encouraging culture of learning	Lessons passing Grade 12 are mostly disadvantaged	None	None	None	None	Top 10 performing students awarded bursaries, 14 Back-to-School Campaigns Conducted with distribution of stationary and equipment to top performing schools awarded with equipment, 1 Education Summit Hosted & Career Exhibition Hosted by 30 June 2019	Top 10 performing students awarded bursaries, 14 Back-to-School Campaigns Conducted with distribution of stationary and equipment to top performing schools awarded with equipment and 3 top performing schools awarded with equipment by 30 June 2019	None	None	Awarding of bursaries to top 10 students 3 top performing schools awarded with equipment and 14 schools visited and supported with stationary	1. Specification Development for stationary and equipment to be distributed to top performing schools and back-to-school campaign 2. Advertisement by 30 September 2018	1. Appointment of Service Provider and Delivery for equipment 2. Procurement of equipment for back-to-school campaign and matric awards event by 31 December 2018	1. Awarding of bursaries/awards to top 10 learners and top 3 schools with equipment 2. Conducting back-to-school campaign and matric awards event by 31 December 2018	1. Awarding of bursaries/awards to top 10 learners and top 3 schools with equipment 2. Conducting back-to-school campaign and matric awards event by 31 March 2019	1. Hosting of Career Exhibition by 30 June 2019	None	CSS	R 500 000	R 600 000.00	Quarter 1: Approved Specification, Quarter 2: Appointment Letter/Official Order Delivery Note Quarter 3: Attendance Registers, Signed Reports, Procurement Orders	None											
CSS 5	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training of 15 co-operatives	None	Number	None	Number of youth Co-operatives trained in farming	None	High unemployment in youth including graduates	None	None	None	Number of youth Co-operatives trained in farming	None	None	None	None	None	None	None	15 co-operatives trained by 30 June 2019	None	None	None	1. Specification Development, Advertising, Appointment of Service Provider, Coordinating Training	Appointment of Service Provider by 31 December 2018	Coordinating of Training by 31 March 2019	None	Coordinating of Training by 30 June 2019	None	CSS	R 900 000	None	Quarter 1: Approved Specification, Appointment Letter Quarter 2: Appointment Letter Quarter 3: Attendance Registers and Report Quarter 4: Attendance Register and Report	None											
CSS 6.4	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training in Sports, Arts and Culture	None	Number	None	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	None	Ongoing need to support sport, arts and culture	None	None	None	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	None	None	None	None	None	None	15 training of 30 Crafters 2. Training of 8 Artists 3. Training of 10 Sport Coaches 4. Training of 10 Jockeys by 30 June 2019	None	None	None	1. Specification Development, Advertising, Appointment of Service Provider, Coordinating of Trainings	Coordinating of Training for Jockeys by 30 September 2018	Coordinating of Training for Sport Coaches by 31 December 2018	Coordinating of Trainings by 31 March 2019	Coordinating of Trainings by 30 June 2019	Coordinating of Training for 30 Crafters by 30 June 2019	CSS	R 280 000	R 279 000.00	Quarter 1: Approved Specification, Quarter 2: Appointment Letter/ Purchase Order Attendance Register and Reports Quarter 3: Attendance Register and Report	None												
CSS 6.7	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Provision of Materials and Equipment to Support Sports, Arts and Culture	None	Number	None	Number of Crafters and Artists Supported with Equipment and Material	None	Ongoing need to support sport, arts and culture	None	None	None	Number of Crafters and Artists Supported with Equipment and Material	None	None	None	None	None	None	15 crafters supported with material, Artists supported by 30 September 2019	11 Crafters supported with Materials and 4 Teams Supported with Equipments by 30 June 2019	None	None	1. Specification Development and Advertising, Appointment of Service Provider, Delivery of Equipment and Material	Specification Development and Advertising by 30 Sept. 2018	Appointment and Delivery of Equipment and Material by 31 Dec. 2018	Handover of Equipment and Material by 31 March 2019	Handover of Equipment and Material by 30 June 2019	None	CSS	R 170 000	R 600 000.00	Quarter 1: Approved Specification, Quarter 2: Appointment Letter/Official Order Quarter 4: Handover report	None												
CSS 6.8	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To ensure a healthy lifestyle and self-sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	To Ensure Proper Coordination of Vulnerable Groups	None	Number	None	Number of Special groups forums coordinated	None	None	None	None	None	Number of Special groups forums coordinated	None	None	None	None	None	None	7 forums coordinated by 30 June 2019	None	None	None	1. Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019	1. Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 September 2018	1. Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 December 2018	1. Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 December 2018	1. Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019	5 Forums coordinated by 30 June 2019	CSS	R 250 000.00	R 370 000.00	Quarterly: Attendance Registers, Signed Reports	None												
CSS 6	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination of Sports, Arts and Culture Events and Competitions	None	Number	None	Number of Sports, Arts and Culture Events and Competitions Coordinated	None	Ongoing need to promote Sports, Arts and Culture Events and Competitions	None	None	None	Number of Sports, Arts and Culture Events and Competitions Coordinated	None	None	None	None	None	None	1.1 Mayoral Cup Competition held 2. 1 Cultural Competition held 3. 15 Youth Games Event hosted 4. SAALGA Games coordinated 5. 1 Golden Games Event coordinated 6. Harry Ovale Soccer Cup 7. San Slagge Marathon reported 8. Bongumusa Mhembu Marathon by 30 June 2019	None	None	None	1. Specification Development and Advertising 2. Coordination of Golden Games by 30 September 2018	1. Coordination of Harry Ovale Soccer Cup 2. Supporting of San Slagge Marathon and 3. Coordination of SAALGA Games by 31 December 2018	1. Coordination of Youth Games 2. Coordination of Cultural Competitions 3. Coordination of Bongumusa Mhembu Training Marathon 4. Specification Development and Advertising of material and equipments for Youth Games and Mayoral Cup by 31 March 2019	1. Coordination of Youth Games 2. Coordination of Cultural Competitions 3. Coordination of Bongumusa Mhembu Training Marathon 4. Specification Development and Advertising of material and equipments for Youth Games and Mayoral Cup by 31 March 2019	Co-ordination of Youth Games by 30 June 2019	None	CSS	R 600 000	R1 500 000.00	Quarter 1: Approved Specification and Advertising Quarter 2: Appointment Letter/Official Order, Signed Registers and Reports Quarter 4: Signed Registers and Reports Approved Specification, Appointment Letter/Official Order	None												
CSS 6	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote a healthy lifestyle and self-sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordination of Campaigns, events and competitions	None	Number	None	Number of Campaigns, events and competitions held	None	Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle	None	None	None	Number of Campaigns, events and competitions held	None	None	None	None	None	None	Coordination of 14 campaigns/events by 30 June 2019	Coordination of 11 campaigns/events by 30 June 2019	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Wamhanga 5. Supporting of Umkhosi We Lembe 6. Commemoration of Senior Citizens Day 7. Commemoration of Disability Day 8. 15 Days of Activists Against Child and Women Abuse Campaign 9. World AIDS Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Wamhanga 5. Supporting of Umkhosi We Lembe 6. Commemoration of Senior Citizens Day 7. Commemoration of Disability Day 8. 15 Days of Activists Against Child and Women Abuse Campaign 9. World AIDS Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Wamhanga 5. Supporting of Umkhosi We Lembe 6. Commemoration of Senior Citizens Day 7. Commemoration of Disability Day 8. 15 Days of Activists Against Child and Women Abuse Campaign 9. World AIDS Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Wamhanga 5. Supporting of Umkhosi We Lembe 6. Commemoration of Senior Citizens Day 7. Commemoration of Disability Day 8. 15 Days of Activists Against Child and Women Abuse Campaign 9. World AIDS Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	11 TB Day Celebrations held by 31 March 2019	2. Children's Week 4. Youth Day	Coordination of 11 campaigns/events by 30 June 2019	CSS	R 250 000.00	R 220 000.00	Quarterly: Attendance Registers, Signed Reports	None													
CSS 6	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Community Tourism & Hospitality skills development	Number	None	Number of Community Tourism & Hospitality skills trainings conducted	None	Lack of tourism skills	None	None	None	Number of Community Tourism & Hospitality skills trainings conducted	None	None	None	None	None	None	None	1. Training of public notice for individuals interested in tourism and hospitality training 2. Assess Applicants and select participants 3. Specification Document 4. Advertising 5. Coordinate Training 6. Compile Report	1. Training of public notice for individuals interested in tourism and hospitality training by 30 September 2018	1. Assess Applicants and select participants 2. Specification Development 3. Advertising by 31 December 2018	1. Coordinate Training 2. Compile Report by 31 March 2019	1. Community Tourism & Hospitality training conducted by 30 June 2019	None	CSS	R 145 000	R 110 435	Quarter 1: Public Notice Quarter 2: Approved Specification Document, Copy of Advert Quarter 4: Attendance Register, Signed Training Report	None																
CSS 6.1	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	External tourism shows and exhibitions	Number	None	Number of external tourism shows and exhibitions attended to market Southern Drakensberg	None	There are various tourism product offerings within the municipality that require promotion	None	None	None	None	Number of external tourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019	None	None	None	None	None	None	4 external tourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019	2 external tourism shows and exhibitions attended to market Southern Drakensberg by 30 September 2018	Submission of Request to Attend Events, Booking of Accommodation, Booking of Accreditation, Attending the Event, Compile Report	1. Submission of Request to Attend Event 2. Booking of Accommodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by September 2018	1. Submission of Request to Attend Event 2. Booking of Accommodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by September 2018	1. Submission of Request to Attend Event 2. Booking of Accommodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by 31 March 2019	2 external tourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019	None	CSS	R 75 000	R 258 625	Quarter 1: Attendance Register, Report with photos Quarter 4: Attendance Register, Report with photos	None														
CSS 6.1	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Culture food tasting expo and Duzi to San! Expedition	Number	None	Number of Southern Drakensberg intercultural food tasting expo and Duzi to San! expeditions coordinated	None	Ongoing need to promote diverse tourism offerings and social cohesion	None	None	None	None	Number of Southern Drakensberg intercultural food tasting expo and Duzi to San! expeditions coordinated	None	None	None	None	None	None	1 Culture food tasting expo and Duzi to San! expedition coordinated by 30 September 2019	1 Culture food tasting expo and Duzi to San! expedition coordinated by 30 September 2018	Attending of Stakeholders Planning Meetings, Invite Participants, Advertising, Procurement of required goods and services, Compile Report	1. Attending of Stakeholders Planning Meetings 2. Invite Participants 3. Advertising 4. Procurement of goods and services required 5. Compile Report by 30 September 2018	1. Attending of Stakeholders Planning Meetings 2. Invite Participants 3. Advertising 4. Procurement of goods and services required 5. Compile Report by 30 September 2018	1. Attending of Stakeholders Planning Meetings 2. Invite Participants 3. Advertising 4. Procurement of goods and services required 5. Compile Report by 31 March 2019	None	CSS	R 200 000	R 200 980.00	Quarter 1: Attendance Register, Inventions, Signed Report with photos	None															

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2019 REVISED RDP FOR COMMUNITY & SOCIAL SERVICES DEPARTMENT

UNIT	WARD	NATIONAL KPI	GENERAL KPI	OUTCOME B	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	REVISED UNIT OF MEASURE	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 1	QUARTER 4 TARGET	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
CSS 6.7	AI		N/A		To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Community Tourism Development Committee	None	Number	None	Number of Community Tourism Development Structures formed and trained	None	There is a need to involve the broader community in tourism activities	1 Community Tourism Development Structure formed and trained by 30 September 2019	1 Community Tourism Development Structure formed and trained by 30 June 2019	Establishment of Community Tourism Development Structures, Develop Terms of Reference, co-ordinate capacity Building Workshop	Establishment of Community Tourism Development Committee by 30 September 2019	Develop Terms of Reference by 31 December 2019	Co-ordinate 1 Capacity Building Workshop by 30 March 2019	N/A	N/A	N/A	CSS	R 10 000	R 10 000.00	Quarter 1: Signed report on the establishment of the CTD Committee Quarter 2: Terms of Reference Quarter 3: Attendance Register, Report with photos Quarter 4: None	None	
CSS 6.8	AI		N/A		To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ	Promotion/Marketing of Rail Tourism	None	Number	Number	Number of all tourism events coordinated	None	There is a need to promote and attract visitors to the area	1 Abo Festival coordinated by 30 September 2019	None	Marketing of Abo festival Coordinating of Abo Festival	1 Abo Festival coordinated by 30 September 2019	N/A	N/A	10000	None	N/A	None	CSS	R 20 000	R 20 000.00	Quarter 1: Abo Festival Attendance register, Festival Report Quarter 2: None Quarter 3: None Quarter 4: None	None
CSS 6.8.1	AI		N/A		To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Destination marketing / Promotional Material	None	Number	None	Number of developed and printed Destination marketing/ Promotional Material	None	There is a need for tourism destination marketing to attract tourists to the area	7500 developed and printed Destination marketing/ Promotional Material by 30 June 2019	None	Specification Development, Advertising, Distribution	1 Specification Development, Advertising by 30 September 2019	Development and Printing of Promotional Material by 31 December 2019	Distribution of Promotional Material by 31 March 2019	N/A	N/A	N/A	None	CSS	R 100 000	None	Quarter 1: Approved Specification Document, Advert, Copy of Brochure Quarter 2: Distribution register Quarter 3: Copy of Brochure Quarter 4: Distribution register	None
CSS 9	AI		N/A		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives and financial support by 30 June 2022	Training and Skills Empowerment of Emerging Farmers	None	Number	None	Number of Emerging Farmers trained and empowered with skills	None	There are existing and functional co-operatives that need development on certain skills	60 Emerging Farmers trained and empowered with skills by 30 June 2019	None	Skills Audit amongst existing farmers, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings by 30 June 2019	1 Skills Audit Report 2 Specification Document 3 Advertising by 30 September 2019	30 Farmers on agreed skills gap In-line with Audit Report trained by 31 December 2019	1 Specification Document 2 Advertising by 30 March 2019	None	None	None	CSS	R 100 000	R 100 000.00	Quarter 1: Skills Audit Report, Approved Specification Document, Copy of Advert Quarter 2: Training Attendance Register, Certificates and Training report Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Attendance Register, Certificates Training report	None	
CSS 9.2	AI		N/A			Training and Skills Empowerment of SMMEs and Cooperatives members	None	Number	None	Number of SMMEs trained	None	There are existing and functional SMMEs and Cooperatives that need development on certain skills	60 SMMEs trained by June 2019	None	Skills audit amongst existing SMMEs, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings	1 Skills Audit Report 2 Specification Document 3 Advertising by 30 September 2019	30 SMMEs and Cooperatives trained on agreed skills, In-line with Audit Report by 31 December 2019	1 Specification Document 2 Advertising by 31 March 2019	None	None	None	CSS	R 300 000	R 300 000.00	Quarter 1: Skills Audit Report, Approved Specification Document, Advert Quarter 2: Attendance Register, Training Report Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Attendance Register, Training Report	None	
CSS 9.4	AI		N/A			Fashion and Exhibition Show	None	Number	None	Number of Fashion Talent Show coordinated	None	Fashion Talent Show Coordinated annually	1 Fashion Design Talent Show coordinated by 30 June 2019	None	Invitation to fashion designers for exhibition, Consolidate Designers Database, Coordinate Fashion Show, Categorisation of Designers for Training Intervention	1 Invitations to Fashion Designers 2 Completion of Designers Database 30 September 2019	Coordination of Fashion Talent Show by 31 December 2019	Development of Fashion Design Intervention Report by 31 March 2019	None	2 Cooperatives supported by 30 June 2019	N/A	CSS	R 90 000	R 260 633.00	Quarter 1: Invitation to fashion designers for exhibition, Consolidate Designers Database Quarter 2: Attendance Register, Fashion Design Assessment Report Quarter 3: Development of Fashion Design Intervention Report Quarter 4: Handover report	None	
CSS 9.5	AI		N/A			Co-op and SMME Non Agricultural Material Support	None	Number	None	Number of SMME & Co-op supported with non-agricultural material	None	700 Co-ops and SMMEs Registered within the Municipality	4 SMME & Co-op Projects supported with non-agricultural material by 30 June 2019	None	Public Notice (Calling SMMEs to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising, Handover to Beneficiaries	1 Public Notice (Calling SMMEs to apply) 2 Evaluation of Proposals and Consolidation of Report with required support 3 Specification Document Development 4 Advertising by 30 September 2019	2 SMME & Co-op Projects supported with non-agricultural material by 31 December 2019	Advertising by 30 March 2019	N/A	2x SMME supported by 30 June 2019	2 SMME & 2 Co-op Projects supported with non-agricultural material by 30 June 2019	CSS	R 450 000	R 200 000.00	Quarter 1: Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Quarter 2: Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature	None	
CSS 9.5.1			N/A			Co-op and SMME supported with material and equipment	None	Number	None	Number of SMME & Co-op supported with material and equipment	None	700 Co-ops and SMMEs Registered within the Municipality	16 SMME & Co-op supported with material and equipment by 30 June 2019	None	Public Notice (Calling SMMEs and Co-op to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising and appointment of service provider, Handover to Beneficiaries	1 Public Notice (Calling SMMEs and Co-op to apply) 2 Evaluation of Proposals and Consolidation of Report with required support 3 Specification Document Development 4 Advertising and appointment of service provider by 30 September 2019	7 SMME & Co-op supported with material and equipment by 31 December 2019	1 Specification Document Development, Advertising & Appointment of service provider by 31 March 2019	N/A	8 SMME & Co-op supported with material and equipment by 30 June 2019	Purchasing & supporting of 8 SMME & Co-op with material and equipment by 30 June 2019	CSS	R 750 000.00	None	Quarter 1: Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Quarter 2: Appointment letter/ Official Order Quarter 3: Delivery Note, Confirmation of receipt with Beneficiaries Signatures Quarter 4: Approved Specification Document, Copy of Advert, Appointment letter/ Official Order Quarter 5: Delivery Note, Confirmation of receipt with Beneficiaries Signatures	None	
CSS 9.7	AI		N/A			LED Forum meetings	None	Number	None	Number of LED forum meetings coordinated	None	Forum to meet on biannual basis	2 LED / Sector forum meetings held by 30 June 2019	None	Invitation to Stakeholders, Coordination of meeting Preparation of Report	N/A	1 x LED / Sector forum meeting coordinated by 31 December 2019	N/A	None	None	None	CSS	NIL	R 6 000	Quarter 2: Minutes Attendance Register Quarter 4: Minutes Attendance Register	None	
CSS 9.10	AI		N/A			Marketing and Promotion of SMME products	None	Number	None	Number of shows participated on to promote market and expose SMME products	None	Lack of promotion for SMME products	3x Shows attended to promote and market SMME's products by 30 June 2019	None	1. Confirm dates for Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 September 2019	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 31 December 2019	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 31 December 2019	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 June 2019	N/A	1 Show attended to promote and market SMME's products by 30 June 2019	1 Show attended to promote and market SMME's products by 30 June 2019	CSS	R 60 000	R 100 000	Quarterly: Attendance Register, Report with photos	None	

APPROVED BY:  DATE: 26 FEBRUARY 2019

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IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE		
OM M 1	All	Good Governance and Public Participation	N/A	Differentiated Approach to Municipal Financing, Planning and Support	To review and develop a multi-year strategic plan that responds to the needs of the community by June 2022	Reviewed 2018/2019 IDP	NA	Number	NA	Number of IDP reviews	NA	Adopted 2017/2018 IDP	Review 2018/2019 IDP by 30 June 2019	NA	Develop IDP Process Plan, Present to Council for adoption Publicize IDP Process Plan, Conduct Situational Analysis, Convene IDP Representative Forum Meetings and IDP/Budget Steering Committee Meetings, Review IDP Objectives and Strategies, Develop Projects for the 2019/2020 Financial year aligning with the Budget, Consolidate IDP and Prepare it for Tabling in Council	Process Plan and Situational Analysis by 30/09/2018	Objectives and Strategies by 31/12/18	Draft IDP, Tabling to Council and Submission to MEC 31/03/19	None	Final IDP, adoption by Council, Publicity and Submission to MEC by 30/06/19	None	MMS Office	R547 040.00	R697 040.00	<p>Quarter 1: Process Plan Advert Council Resolution Situational Analysis Report</p> <p>Quarter 2: Objectives and Strategies Attendance Register, Minutes and Agenda of the IDP Representative Forum</p> <p>Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert</p> <p>Quarter 4:</p>	None		
OM M 2.3	All	Good Governance and Public Participation	NA	Deepen democracy through a refined ward committee system	Conduct Performance assessments for Section 54/56 managers	Performance Assessments for S54/56 Managers		Number		Number of Performance Reviews conducted		2017/18 Performance Assessment reports	Facilitate 4 Performance Reviews for S54A and S56 Managers by 30 June 2019	None	Coordinate four quarterly assessments Q1 & Q3 (Informal Assessments) Q2 & Q4 Formal Assessments. Prepare Performance Assessments reports for tabling to APAC, MPAC and Council	Facilitate Performance Annual Assessments for S54/56 Managers for 2017/18 FY by 30 July 2018	1 Informal PMS Review for Q1 of 2018/19 by 30 October 2018	1 Formal (Mid-year) Performance Assessment by 30 January 2019	None	1 Informal Performance Assessment for Q3 by 30 April 2019	None	MMS Office	Operational	None	<p>Quarter 1: Report for the 2017/18 PMS Reviews Attendance Register</p> <p>Quarter 2: Report for the PMS Reviews Attendance Register</p> <p>Quarter 3: Report for the PMS Reviews and Attendance Register Council Resolution</p> <p>Quarter 4: Report for the PMS Reviews</p>	<p>Quarter 3: Report for the PMS Reviews and Attendance Register Council Resolution</p>		
OM M 2.2	All	Good Governance and Public Participation	N/A	Differentiated Approach to Municipal Financing, Planning and Support	Consolidate periodic reports and submit to council structures	SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report	None	Number	None	Number of Performance reports developed	None	Reports approved by Council in 17/18 Financial Year	Submit performance reports to APAC/MPAC & Council (quarterly, mid year and Annual) by 30 June 2019	Submit 4 performance reports to APAC/MPAC & Council (quarterly, mid year and Annual) by 30 June 2019	Consolidate quarterly PMS Reports for submission to Council structures	NIL	Submission of 2017/2018 Fourth Quarter Performance Report by 30 September 2018	NIL	Second Quarter and Mid Term Performance Reports by 31 March 2019	None	Third Quarter Performance Report and Mid Term Performance Report by 30 June 2019	None	MMS Office	Operational	None	<p>Quarter 1 2017/2018 4th Quarter Performance Report and Council resolution Proof of Submission to COGTA, AG, Treasury</p> <p>Quarter 2 2018/2019 First Quarter Performance Report</p> <p>Quarter 3 2018/2019 Second Quarter Performance Report Mid Term Performance Report Council Resolution Proof of Submission to COGTA, AG, Treasury</p> <p>Quarter 4 Third Quarter Performance Report</p>	<p>Quarter 4: Third Quarter Performance Report Council Resolution</p>	
OM M 3	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Risk Assessment workshop	None	Date	None	Date by which the Risk Assessment workshop is conducted	None	Last workshop held on 28/2/18 and next thereafter planned for June 2018	Conduct a Risk Assessment workshop by June 2019	None	Hold meetings with each department to identify and evaluate all significant risks, Decide on risk mitigation measures and to prepare the risk register	NIL	N/A	NIL	N/A	None	Conduct the departmental risk assessment workshops by 30 June 2019	None	MM's Office	Operational	None	<p>Quarter 1-Quarter 3 N/A</p> <p>Quarter 4: Signed attendance register Risk register.</p>	None	
OM M 3.1	All	Good Governance and Public Participation	N/A	Differentiated Approach to Municipal Financing, Planning and Support	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Approval of the 2019/20 risk-based internal audit plan by the audit committee	None	Date	None	Date by which the risk-based internal audit plan is approved by the audit committee	None	2018/17 plan was adopted by the audit committee on 1 March 2018 and 2018/19 plan will be adopted by the audit committee during June 2018	Approval of the 2019/20 internal audit plan by the audit committee by 30/6/19	None	Internal audit drafts the updated plan based on the latest risk register, Input from MANCO, Consideration by the audit committee, Approval by the audit committee, Tabling at Council for noting.	NIL	N/A	NIL	N/A	None	NIL	Approval of the 2019/20 internal audit plan by the audit committee by 30 June 2019	None	MM's Office	Operational	None	<p>Quarter 1-Quarter 3 N/A</p> <p>Quarter 4: Signed APAC minutes and 2019/20 internal audit plan</p>	None
OM M 3.3	All	Good Governance and Public Participation	N/A	Differentiated Approach to Municipal Financing, Planning and Support	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Operationalised anti-fraud and corruption strategy	None	Number	Date	Adopted strategy document that contains operationalisation provisions	none	New project	Adoption of the Anti-Fraud and Corruption strategy document by 30/6/19	None	Conduct Benchmarking for the Anti-Fraud and Corruption strategy using the generic framework received from Cogta, Develop technical and administrative ways of discouraging, preventing, detecting, investigating and prosecuting cases of fraud and of corruption such as hotline, Draft Anti-Fraud and Corruption Strategy Present to MANCO, Council Committees and Council, Prepare Report to Council for adoption of the the Anti-Fraud and Corruption Strategy	Research Conducted by 30 September 2018	Draft Anti-Fraud and Corruption Strategy developed by 31 December 2018	Workshopping of the Strategy to all Stakeholders by 31 March 2019	None	Adoption of Anti-Fraud and Corruption Strategy by Council by 30 June 2019	None	MM's Office	Operational	None	<p>Quarter 1: Research Report</p> <p>Quarter 2: Draft Anti-Fraud Corruption Strategy</p> <p>Quarter 3: Attendance Register and Agenda for the Workshop</p> <p>Quarter 4: Final Anti-Fraud and Corruption Strategy Signed Council Resolution</p>	None		
																NIL	NIL	NIL		NIL								None

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IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE			
OM M 3.5	All	Good Governance and Public Participation	N/A	Differentiated Approach to Municipal Planning and Support	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Audit outcomes	Reduced number of Audit findings	Number	None	Number of Audit Findings reduced from 2016/2017 Auditor General Report	Number of Audit Findings reduced from 2017/2018 Auditor General's Report	Unqualified Audit Report received in 16/17 Financial Year	Co-ordinate implementation of 2017/2018 Audit Action Plan and development of 2017/2018 Audit Action Plan submitted to FinCo, APAC & Council by 30 June 2019	Address Auditor General Findings as per implementation plan on a quarterly basis	Develop 2017/2018 Audit Action Plan Engage departments to respond to implement 2017/2018 Audit Action Plan Consolidate Progress Report on AG's findings Attend to Auditor General Quarterly Review Meetings Update Dashboard	NA	NA	1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 31/03/19	None	1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 30/06/19	None	MMS Office	Operational	None	Quarter 1 NA Quarter 2 NA Quarter 3 Develop 2017/2018 Audit Action Plan Quarter 4 2017/2018 Progress Report on the implementation of 17/18 Audit Action Plan	Quarter 3: 2017/18 Audit Action Plan Minutes Quarter 4: Progress Report on the implementation of the 2017/18 Audit Action Plan Minutes			
OM M 4	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To encourage participation of the local community in the affairs of the municipality by June 2022	Public Participation	Development of Public Participation Policy	Number	Date	Number of policies/strategies developed	Date by which Public Participation Policy is adopted by Council	Draft Public Participation policy	Develop and implement public participation strategy by 30 June 2019	Public Participation Policy adopted by Council by 30 June 2019	Conduct Benchmarking for the Public Participation Strategy Draft Public Participation Strategy Present to Stakeholders, Council Committees and Council Prepare Report to Council for adoption of the Public Participation Strategy	NA	Draft Public Participation Strategy by 31 December 2018	Workshops to all Stakeholders by 31 March 2019	Present the draft Public Participation Strategy to Council by 31 March 2019	Final Adoption of the Public Participation Strategy by 30 June 2019	Adoption of the Public Participation Policy by Council by 30 June 2019	MMS Office	R200 000	RO	Quarter 1: NA Quarter 2: Draft Public Participation Strategy Quarter 3: Attendance Register Report for Workshop Agenda Quarter 4: Council Resolution and Final Public Participation Strategy	Quarter 3: Draft Public Participation Policy Council Resolution Quarter 4 Public Participation Policy Council Resolution			
OM M 4.2	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To encourage participation of the local community in the affairs of the municipality by June 2022	Quarterly Ward Committee Meeting	None	Number	None	Number of public participation meetings	None	4 Quarterly Ward Committee Meetings held in 17/18 Financial Year	Four quarterly Ward Committee meetings held by 30 June 2019	None	Develop Annual Schedule of Meetings, Consultation of Ward Councilors Prepare Logistics for the meetings Prepare Minutes of the Meetings Prepare Reports to Council Committees and Council Monitor and Evaluate implementation of Ward Committee Resolutions	NIL	NIL	R200 000	None	NIL	None	MMS Office	R40 000	None	Quarter 1 Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Quarter 2: Agenda, Minutes of the meeting Quarter 3: Agenda, Minutes of the meeting Quarter 4: Agenda, Minutes of the meeting	Quarter 3: Agenda, Minutes of the meeting & Attendance Register Quarter 4 Agenda, Minutes of the meeting & Attendance Register			
OM M 5.1	All	Good Governance and Public Participation	N/A	NA	To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022	Development of Communication Strategy	None	Date	None	Date by which the Communication Strategy is adopted	Date by which the Communication Strategy is adopted by Council	Draft Communication Strategy presented to Council in 17/18 financial year	Submit 1 communication strategy to Council by 30 June 2019	Submission of 1 Communication strategy and implementation of the events calendar by 30 June 2019	Develop Communication Strategy Develop Events Calendar for the municipality	R10 000	R10 000	R16 000	None	R10 000	None	MMS Office	Operational	None	Quarter 1 : Council resolution noting Draft Communication Strategy Events Calendar Report of the Events Calendar Quarter 2: Council resolution adopting Communication Strategy Report of the Events Calendar Quarter 3: Report of the Events Calendar Quarter 4: Report of the Events Calendar	None			
OM M 4.5	All	Cross Cutting Interventions	N/A	Single Window of Coordination	To improve organisational performance for effective service delivery by June 2022	Back to Basics reports	Submission of Back to Basics Reports to Cogta (Provincial/National)	Number	Date	Number of Back to Basics reports submitted to COGTA	Date by which Back to Basics Reports submitted to Cogta (Provincial/National)	12 monthly B2B reports	12 monthly back to basics reports submitted to COGTA by every 15th day of the month by 30 June 2019	12 Monthly and 4 quarterly back to Basics Reports submitted to Cogta by every 15th Day 30 June 2019	Develop Back to Basics Reports Submit Back to Basics Reports to Council Committees, Council and COGTA	NIL	3 monthly back to basics reports submitted to Cogta by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 30/09/18	3 monthly back to basics reports submitted to Cogta by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 31/12/18	3 monthly back to basics reports submitted to Cogta by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 31/03/18	None	3 monthly back to basics reports submitted to Cogta by every 15th day of the month & 1 quarterly B2B report submitted to Cogta by 30/06/19	None	MMS Office	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None		
OMM	All	Basic Services Delivery	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	Improved access to basic services	To improve service delivery by 2022	Capital budget expenditure	None	Percentage	None	percentage of a municipality's annual capital budget actually spent on capital projects	None	2017/18 capital budget	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2019	None	Presentation of quarterly expenditure report on capital projects to Council	NIL	NIL	NIL	75% of municipality's annual capital budget actually spent on capital projects by 30 September 2018	25% of municipality's annual capital budget actually spent on capital projects by 31 December 2018	25% of municipality's annual capital budget actually spent on capital projects by 31 March 2019	75% of municipality's annual capital budget actually spent on capital projects by 31 March 2019	25% of municipality's annual capital budget actually spent on capital projects by 30 June 2019	100% of municipality's annual capital budget actually spent on capital projects by 30 June 2019	OMM	Operational	None	Quarter 1-Quarter 4: Council Resolution noting the Quarterly Expenditure Report	None
DTP S 01		NA	Single Window of Coordination	To reduce the degradation of natural environment including high potential agricultural land by June 2022	Environmental Management Plan	None	Number	Date	Number of Strategic Environmental Plans Approved	Date by which the Environmental Management Plan is adopted	None	Adopted Strategic Environmental Assessment Report	Appointment of a service provider to develop an Environmental Management Plan by 30 June 2019	Develop Terms of Reference for appointment of Service Provider, Facilitate appointment of service provider,	Procurement Processes by 30/09/18	Inception and Status Quo Report by 31/12/18	Draft Strategic Environmental Assessment Report by 30/03/19	NA	Appointment of a service provider to develop an Environmental Management Plan by 30 June 2019	Appointment of a service provider to develop an Environmental Management Plan by 30 June 2019	OMM	R250 000.00	0	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2 (1) Inception Report (2) Status Quo Report	Quarter 4: (1) Terms of Reference (2) Appointment Letter				

IDP NO.	WARD	NATIONAL KPA	GENERAL KPI	OUTCOME	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	REVISED MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
DTP S 02	All	Spatial Planning	N/A	Single Window of Coordination	To reduce the degradation of natural environment including high potential agricultural land by June 2022	Land Use Scheme	Developing a Single Land Use Scheme	Date	None	Date by which a Land Use Scheme is adopted by Council	None	Draft Land Use Scheme developed in 2017/2018 Financial year	Adopted Land Use Scheme by 30 June 2019	None	Facilitate Public Participation process for the Land Use Scheme, Consolidate inputs from all stakeholders to a Final Land Use Scheme Facilitate SPLUMA Application procedures and adoption	Public Participation Process by 30/09/18	Final Land Use Scheme developed by 31/12/18	Adoption of a Final Land Use Scheme by Council by 31/03/19	Public Participation Process by 31/03/2019	Close Out Report developed by 30/06/19	Adoption of the Single Land Use Scheme by Council by 30 June 2019	OMM	R245 000	R200 000.00	Quarter 1: (1) Attendance Registers for Public Participation Meetings (2) Public Participation Report Quarter 2: (1) Final Land Use Scheme Quarter 3: (1) Proof of Advert (2) Council Resolution Quarter 4: (1) Close Out Report	Quarter 3: Public Participation Report Quarter 4: Council Resolution
DTP S 03	All	Land Use Management	N/A	Single Window of Coordination	To improve and optimise land usage by 30 June 2022	Reviewal of Spatial Development Framework	None	Date	Date	Date by which the Reviewed Spatial Development Framework is approved	None	2017/2018 Reviewed Spatial Development Framework	Reviewed Spatial Development Framework by 30 June 2019	None	Develop Terms of Reference for appointment of Service Provider, Facilitate appointment of service provider, Facilitate development of a project plan, Develop status quo report, Develop Draft SDF, Facilitate Workshops/public participation process for all stakeholders, Consolidate inputs from all stakeholders to the Final Spatial Development Framework, Facilitate adoption of Reviewed SDF by Council	Procurement Processes by 30/09/18	Inception and Status Quo Report by 31/12/18	Draft SDF developed and noted by Council by 31/03/19	None	Final SDF adopted by Council by 30/06/19	Development and Town Planning	R300 000	R250 000.00	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Inception Report and Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting of Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF	None	
DTP S 04	Ward 10	Spatial Planning	N/A	Single Window of Coordination	To reduce the degradation of natural environment including high potential agricultural land by June 2022	Bulwer Township Establishment	None	Date	None	Date by which Bulwer General Plans are submitted to Surveyor General for approval	Date by which the Sub-division lay-out is approved by the MPT	Terms of Reference drafted in 2017/2018 Financial year	Submission of General Plans by 30 June 2019 for approval	Submission of SPLUMA Application to MPT for the approval of the Sub-Division Layout by 30/06/19	Facilitate appointment of a service provider, Facilitate inception report, Facilitate Revision of Bulwer Precinct Plan, Facilitate Feasibility Study Report by the Service Provider Facilitate Layout Designs, Engagement of all relevant stakeholders, Facilitate SPLUMA application procedures, Prepare report for approval by Municipal Planning Tribunal,	Inception Report and Draft Bulwer Precinct Plan by 30/09/18	Final Bulwer Precinct Plan and Subdivision Layout by 31/12/18	SPLUMA Application Procedures by 31/03/19	Engagement of all relevant stakeholders by 31/03/2019	Submission of Bulwer General Plans to Surveyor General for approval by 30 June 2019	Submission of SPLUMA Application to MPT for the approval of the Sub-Division Layout by 30/06/19	OMM	R500 000.00	R700 000.00	Quarter 1: (1) Inception Report (2) Draft Bulwer Precinct Plan Quarter 2: (1) Final Bulwer Precinct Plan and Subdivision Layout Quarter 3: (1) Proof of Advert (2) Record of Decision from MPT Quarter 4: (1) Letter of submission to Surveyor General	Quarter 3: Minutes of Stakeholder Engagement Sessions Attendance Registers Quarter 4: Record of decision from the MPT
DTP S 05	All	Spatial Planning	N/A	Single Window of Coordination	To improve and optimise land usage by 30 June 2022	Project Management (Hierarchy of Plans to foster Economic Growth in Traditional Areas)	None	Date	None	Date by which a Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan) are approved by Council	Date by which a Hierarchy of Plans (draft Nodal Plan/ Local Area Plan/ Precinct Plan) are noted by Council	Inception Report developed in 2017/2018 financial year	Approved Hierarchy of Plans by 30 June 2019	Draft Nodal Plan/ Local Area Plan/ Precinct Plan are noted by Council by 30 June 2019	Facilitate Inception Report, Facilitate identification of developmental nodal areas, Facilitate identification of developmental nodal areas, Engagement of all internal stakeholders, Develop Final Plan of Nodes, Develop Draft Local Area Plan, Engagement of all external stakeholders, Develop Final Local Area Plan/ Precinct Plan and Implementation Plan	Draft Nodal Plan developed by 30/09/18	Draft Local Area Plan/ Precinct Plan developed by 31/12/18	Final Nodal Plan/ Local Area Plan/ Precinct Plan developed by 31/03/19	Engagement of all relevant stakeholders by 31/03/2019	Submission of the Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan) to Council for approval by 30/06/19	Draft Nodal Plan/ Local Area Plan/ Precinct Plan are noted by Council by 30 June 2019	Development and Town Planning	R300 000	R500 000.00	Quarter 1: Nodal Plan Quarter 2: Draft Local Area Plan/ Precinct Plan Quarter 3: Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan Quarter 4: Council Resolution	Quarter 3: Minutes & Attendance Register for Stakeholder Engagement Sessions Quarter 4: Council Resolution noting the Draft Nodal/ Local Area Plan/ Precinct Plan

APPROVED BY HONOURABLE MAYOR CLLR PN MNCWABE
SIGNATURE  DATE: 25 FEBRUARY 2019

NCV

2019-2020 BUDGET FOR PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY

SP/ID	WARD	NATIONAL KPI	NATIONAL IPI	OUTCOME 6	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECTS	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
PWBS 1	1,2,4,6, 11,12,13, 14,15	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Gravel Roads Construction	None	Number	None	Kilometres of gravel roads constructed	None	1,2 km constructed in 17/18	11,3km of Gravel access road constructed by 30 June 2019	None	Appointment of contractor, Site establishment, Completion of layers (roadbed, gravel wearing course), Construction of stormwater drainage, Installation of road signs, Project handover	10 contractors appointed by 30 September 2018	2,3km of Gravel Access Road constructed by 31 March 2019	4,5km of Gravel Access Road constructed by 31 March 2019	4,5km of Gravel Access Road layers completed by 31 March 2019	4,5km of Gravel Access Road constructed by 30 June 2019	None	PWBS	R 10 850 000	R 10 850 000	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificates	None	
PWBS 1.2	2,10,13&14	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Construction of Asphalt roads	None	Number of kms	None	Kilometres of roads surfaced with asphalt	None	3km of roads paved in 2017/18	4km of roads paved by 30 June 2019	4km of Base, prime and pavement layer completed by 30 June 2019	Appointment of a service provider (Turnkey strategy) Design, manage and implement the project, site establishment and layer work (roadbed and subbase)	R 500 000,00 4 Contractors Appointed by 30 September 2018	R 3 390 000,00 4 Contractors Appointed by 31 December 2018	R 4 200 000,00 4km of Roadbed and subbase layers completed by 31 March 2019	4km of Roadbed and subbase layers completed by 31 March 2019	R 3 840 000,00 4km of Base, prime and pavement layer completed by 30 June 2019	None	PWBS	R 18 700 000	R 14 720 000,00	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificates	Quarter 3: Appointment Letter, Quarter 4: Progress Report	
PWBS 1.2.1	3	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To ensure provision of access roads by 30/06/2018	Constructed Underberg Road Phase 1 (asphalt surfacing)	None	Number	None	Number of kilometers Underberg roads phase 1 (asphalt surfacing)	None	New Project	1.8 km Underberg Road Asphalt surfacing completed by 30/06/2019	1.8 km Practically complete by 30 June 2019	Appointment of consulting Engineers, Approval of Design, Appointment of contractor, Site establishment, Completion of layers (roadbed, subbase, base, pavement) Site hand over	NA	NA	NA	None	1,9 km Practically complete by 30 June 2019	None	PWBS	R 637 670,00	R 188 581,00	Practical Completion Certificate by 30 June 2019	None	
PWBS 1.3	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Roads Maintenance	None	Number	None	Kilometres of gravel roads maintained	None	7,5 km of Gravel Roads Maintained in 2017/18	18km of Gravel Access roads Maintained by 30 June 2019	None	Prioritization by Ward Councilors Technical Assessment of each road Bidding and regrading of roads	4km of Gravel Access Road Maintained by 30 September 2018	5km of Gravel Access Road Maintained by 31 December 2018	5km of Gravel Access Road Maintained by 31 March 2019	None	5km of Gravel Access Road Maintained by 30 June 2019	None	PWBS	R 1 400 000	None	Quarter 1-4 Quarterly Progress Reports -AA11	None	
PWBS 2	6,9&10	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Community Halls	Construction of Community Halls	Number	None	Number of community halls constructed	None	0 Community Halls constructed in 17/18	3 Community Halls completed by June 2019	None	Appoint Contractors, Completion of Foundations, Construction up to Wall plate Roofing and wiring, Plastering and finishing	3 Contractors appointed by 30 Sept 2018	Foundations and fencing completed in all 3 halls by 31 December 2018	Structures completed to wall plate in all 3 halls by 31 March 2019	Reinforced floor slabs, 6 Courtyards below ground level completed in all 3 halls by 31 March 2019	Roof, Plaster, wiring and finishing completed in all 3 halls by 30 June 2019	None	PWBS	R 9 600 000	R 10 356 530,00	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificates	None	
PWBS 2.1	7	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Sports Fields	None	Number	None	Number of sport fields constructed	None	3 Sports Fields constructed in 17/18	1 Sport Field completed by 30 June 2019	None	Appointment of Contractor, Site Establishment, Fencing and Earthworks, Grassing, Construction of change rooms and ablution, Construction of Concrete Court and finishing, Site Hand over	Contractor appointed by 30 September 2018	Site establishment, Fencing and Earthworks, completed by 31 December 2018	Grassing, Construction of concrete courts and ablution completed by 31 March 2019	Earthworks, foundations of change rooms and ablution completed by 31 March 2019	Roofing, construction of concrete courts and finishing completed by 30 June 2019	None	PWBS	R 3 300 000	R 635 690,00	Quarter 1: appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificate	None	
PWBS 2.3	14	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Upgrading of Creighton Municipal Library	None	Number	None	Number of municipal libraries upgraded	None	Displaced and small school	Library Upgraded by 30 June 2019	Submission of design and establishment of site by 30 June 2019	Appoint Contractors, Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing	R 89 000,00 Appointment of consultants by 30 September 2018	R 1 200 000,00 Appointment of Contractor by 31 Dec 2018	R 930 000,00 Completed by 31 March 2019	R 1 390 388,33 Appointment of Service Provider by 31 March 2019	R 1 111 000,00 Wall plate, Roof, Plaster, wiring and finishing completed by 30 June 2019	R 1 390 388,33 Submission of design and establishment of site by 30 June 2019	PWBS	R 2 500 000	R 1 000 000,00	Quarter 1: Advertisement letter, Quarter 2: Appointment letter, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificate	Quarter 1: Appointment letter, Quarter 2: Appointment letter, Quarter 3: Progress Report, Quarter 4: Final design report	
PWBS 2.3.1	2,3,4,5,6&8	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Community Assets	None	Number	None	Number of community assets maintained	None	5 Community Assets Maintained in 17/18	8 Community Assets maintained by 30 June 2019	None	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for 6 Contractors by 30 September 2018	Appointment of 6 Contractors by 31 December 2018	Maintenance commenced on 6 Community Assets by 31 March 2019	None	Planned Maintenance completed on all 8 Buildings by 30 June 2019	None	PWBS	R 3 500 000	None	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates	None	
PWBS 2.3.2	6&10	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Libraries	None	Number	None	Number of libraries maintained	None	1 Library maintained in 17/18	2 Libraries maintained by 30 June 2019	Appointment of Service Provider and Establishment, 1 Library completed by 30 June 2019	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for 2 Libraries by 30 September 2018	Appointment of 2 Contractors by 31 December 2018	Maintenance commenced on 2 Libraries by 31 March 2019	Advert by 31 March 2019	Planned Maintenance Completed on all 2 Libraries by 30 June 2019	Appointment of Service Provider and Establishment, 1 Library completed by 30 June 2019	PWBS	R 600 000	R 550 000,00	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: 1 Practical Completion certificate	
PWBS 2.4	3	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of taxi ranks	None	Number	None	Number of taxi ranks constructed	None	Displaced 1 Taxi Rank	1 Taxi Rank constructed by 30 June 2019	None	Appointment of contractor, Widening and paving of access, Construction of concrete bases, Installation of Steel structures, Construction of Heaters/Kiosks	Contractor Appointed by 30 September 2018	Widening and paving of rank access by 31 Dec 2018	Concrete bases and installation of heaters completed by 31 March 2019	Publishing of advertisement for Contractor by 31 March 2019	Steel Structures completed by 30 June 2019	Appointment of the Contractor and site establishment by 30 June 2019	PWBS	R 1 000 000	R 3 850 022,00	Quarter 1: advertisement letters, Quarter 2: Progress reports, Quarter 3: Progress Report, Quarter 4: Signed Practical Completion Certificate	Quarter 3: Advertisement, Quarter 4: Appointment letter, Progress Report	
PWBS 2.6	10	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Municipal Offices	None	Date	None	Date by which detailed designs are approved for construction of municipal offices	None	Showstop of Municipal Office	Approved Detail Design by 30 June 2019	Appointment of the Consultant and submission of preliminary design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	R 69000,00 NIL	R 330 000,00 Appointment of Professional Team by 31 Dec 2018	R 300 000,00 Submission of Preliminary Design by 31 March 2019	R 1 500 300,00 Publishing of advertisement for Consultant by 31 March 2019	R 1 111 000,00 Approval of final Design by 30 June 2019	R 1 390 388,33 Appointment of the Consultant and submission of preliminary designs by 30 June 2019	PWBS	R 350 000	None	Quarter 1: Advertisement letter, Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report	Quarter 3: Advertisement letter, Quarter 4: Appointment letter, Preliminary designs	
PWBS 2.6.1	3&14	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Office Buildings	None	Number	None	Number of municipal buildings maintained	None	3 Office Buildings maintained by 30 June 2019	3 Office Buildings maintained by 30 June 2019	Appointment of Service Provider and Establishment by 30 June 2019	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for municipal buildings by 30 September 2018	Appointment of 3 Contractors by 31 December 2018	Maintenance commenced on 3 Office Buildings by 31 March 2019	Advertisement for the contractor to maintain 3 Office Buildings	Planned Maintenance Completed on 3 Office Buildings by 30 June 2019	Appointment of Service Provider and Establishment of site by 30 June 2019	PWBS	R 2 500 000	None	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Appointment Letter, Progress Reports	
PWBS 2.7	14	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of industrial hubs	None	Date	None	Date by which detailed designs are approved for construction of the industrial hubs	None	No existing industrial business hub	Approved Detail Design by 30 June 2019	Appointment of the Consultant and submission of preliminary design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approve of Detail Designs	NA	Appointment of Professional Team by 31 Dec 2018	Submission of Preliminary Design by 31 March 2019	Publishing of advertisement for Consultant by 31 March 2019	Approval of final Design by 30 June 2019	Appointment of the Consultant and submission of preliminary designs by 30 June 2019	PWBS	R 500 000	None	Quarter 2: Advertisement letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report	Quarter 3: Advertisement letter, Quarter 4: Appointment letter, Preliminary design	
PWBS 2.9	10	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Disaster Centre	None	Date	None	Date by which detailed designs are approved for construction of the disaster centre	None	No existing Disaster Centre	Approved Detail Design by 30 June 2019	Submission of preliminary design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	NA	Appointment of Professional Team by 31 Dec 2018	Submission of Preliminary Design by 31 March 2019	Appointment of Professional Team by 30 June 2019	Approval of final Design by 30 June 2019	Submission of preliminary design by 30 June 2019	PWBS	R 500 000	None	Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report	None	
PWBS 3	All	Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Improved Access to Basic Services	To improve access to electricity by 2022	Household Electrification	None	Number	None	Number of households connected to grid electricity	None	870 Households connected in 17/18	825 Households connected to grid electricity by 30 June 2019	770 Households connected to grid electricity by 30 June 2019	Appointment of Project Team, Preparation of preliminary design, Approval of detail design, Connections of Households to Grid	3 Appointment of Project Teams by 30 September 2018	Submission of 3 Preliminary Designs by 31 December 2018	Approval of 3 Draft Preliminary Design by 31 March 2019	None	825 Construction and connection to grid electricity by 30 June 2019	770 Households connected to grid electricity by 30 June 2019	PWBS	R 13 640 000	R 17 635 601,00	Quarter 1: Appointment Letter, Quarter 2: Preliminary Design report, Quarter 3: Approved final design report, Quarter 4: Practical Completion Certificates	None	
PWBS 3.1	All	Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Improved Access to Basic Services	To improve access to electricity by 2022	Development of Electricity Master Plan	None	Date	None	Date by which electricity master plan is developed	None	No Existing Electricity Master Plan	Electricity Master Plan Developed by 30 June 2019	Draft Electricity Master Plan Developed by 30 June 2019	Appointment of Consultant, Development of Draft Electricity Plan, Facilitate adoption of final Electricity Plan by council	NA	Appointment of Consultant by 31 December 2018	Submission of Draft Electricity Plan by 31 March 2019	Advertisement for a Consultant to develop the Electricity Master Plan by 31 March 2019	Approval of final Electricity master plan by Council by 30 June 2019	Appointment of a Service Provider and Draft Master plan by 30 June 2019	PWBS	R 350 000	None	Quarter 2: Appointment Letter, Quarter 3: Advert, Quarter 4: Appointment Letter and Draft Master Plan.	None	
PWBS 4	2,3,6,10, 1,13&14	Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Solid Waste Management	None	Number	None	Number of Households serviced with solid waste removal	None	4455 Households serviced in 17/18	4456 Households serviced by 30 June 2019	1688 Households serviced by 30 June 2019	Household Waste Collection, Waste Transportation, Waste Deposit, Recycling	4456 Households Serviced by 30 September 2018	4456 Households Serviced by 31 December 2018	1688 Households Serviced by 31 March 2019	4456 Households Serviced by 30 June 2019	1588 Households Serviced by 31 March 2019	PWBS	R 1 380 000	None	Quarter 1-4 Release Billing list for all 4 quarters Waste Collection Quarterly Reports to PWBS Committee	None		
PWBS 4.1	2,3,10,13 &14	Basic Service Delivery and Infrastructure Development	Percentage of households with access to free solid waste removal	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Solid Waste Management	None	Number	None	Number of incipient households with access to free waste collection	None	696 households serviced in 17/18	692 Indigent Households provided with access to free waste collection by 30 June 2019	685 Indigent Households provided with access to free waste collection by 30 June 2019	Indigent Household Waste Collection, Waste Transportation, Waste Deposit, Recycling	R 340 000,00 692 Indigent Households provided with access to free waste collection by 30 September 2018	R 340 000,00 692 Indigent Households provided with access to free waste collection by 31 December 2018	R 340 000,00 692 Indigent Households provided with access to free waste collection by 31 March 2019	R 340 000,00 692 Indigent Households provided with access to free waste collection by 31 March 2019	R 340 000,00 696 Indigent Households provided with access to free waste collection by 30 June 2019	Operational	None	PWBS	Operational	None	Quarter 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent Register	None
PWBS 4.2	10&14	Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Landfill Site Development	None	Number	None	Number of designs developed for landfill sites	None	2 Landfill Sites developed in 17/18	Complete Designs for 1 landfill site by 30 June 2019	Preliminary Designs for 1 landfill site by 30 June 2019	Appointment of consultants, Draft design development, Approve detail designs	NA	Appointment of Consulting Engineers by 31 December 2018	Submission of Preliminary Design by 31 March 2019	Advert by 31 March 2019	Approval of detail design by 30 June 2019	Submission of preliminary design by 30 June 2019	PWBS	R 350 000	R 400 000,00	Quarter 1: IMA, Quarter 2: Appointment letter, Quarter 3: Advert, Quarter 4: Preliminary Design Report	None	
PWBS 5	11	Basic Service Delivery and Infrastructure Development	Percentage of households earning less than R1100 per month with access to free basic services	Improved Access to Basic Services	To improve access to housing infrastructure by 2022	Progress Report on Human Settlement Projects	None	Number	None	Number of human settlements reported submitted to PWBS Committee	None	Four 2017/18 Human Settlement Progress Reports	4 Human Settlement Reports prepared and presented to PWBS Committee by 30 June 2019	58 Housing Units constructed by 30 June 2019	Cutting of platforms, Floor slabs, Construction of Walls, Installation of windows & door frames	1 Quarterly Report by 30 Sept 2018	1 Quarterly Report by 31 December 2018	1 Quarterly Report by 31 March 2019	1 Quarterly Report by 31 March 2019	1 Quarterly Report by 30 June 2019	58 Housing Units constructed by 30 June 2019	PWBS	NIL	R 7 000 000,00	Quarter 1-4 Minutes of PWBS Standing Committee reflecting Quarterly reports presented	Quarter 3: Progress Reports, Practical Completion Certificates	
PWBS 6	2&13	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To protect municipal assets by erecting proper fencing by 2022	Fencing	None	Number	None	Number of meters fenced	None	No fencing in 17/18	4 Sites fenced by 30 June 2019	730 of municipal sites fenced by 30 June 2019	Appointment of Contractor, Planning of fence posts, Install string and mesh wire, installation of access gates	NA	Appointment of 4 Contractors by 31 December 2018	Fencing completed for 1 site by 31 March 2019	160m of Fencing completed by 31 March 2019	Fencing completed for 3 sites by 30 June 2019	583 m of Fencing completed by 30 June 2019	PWBS	R 1 380 000	R 1 000 000,00	Quarter 2: Appointment Letters, Quarter 3: Practical Completion certificates, Quarter 4: Completion Certificate	None	
PWBS 7	All	Basic Service Delivery and Infrastructure Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Improved Access to Basic Services	To report job opportunities created through infrastructure development projects and EPWP grant	Economic Public Works Programme (EPWP)	None	Number	None	Number of Work Opportunities created	None	127 work created in 17/18	127 work opportunities created by 30 June 2019	127 Work opportunities created throughout the year 2018/19	127 job opportunities created for people to perform the following functions: Cleaning of municipal facilities, Grass Cutting, Landscaping	127 people employed by 30 Sept 2018	127 people employed by 31 December 2018	127 people employed by 31 March 2019	127 work opportunities created and maintained throughout the quarter	127 people employed by 30 June 2019	127 Work opportunities created and maintained throughout the quarter	PWBS	R 1 860 000	R 1 830 213,00	Quarter 1-4 Payroll report, EPWP Quarterly Report	None	

DEPT. NO.	YEAR	NATIONAL KPA	NATIONAL KPI	OUTCOME	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECTS	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE								
PWS 6	2019	2.3, 13814	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improve access to basic services	To improve access to buildings and recreational facilities by 2022	Maintenance of cemeteries	None	Number	None	Number of cemeteries maintained	None	4 Cemeteries maintained in 2017/18	4 Cemeteries maintained by 30 June 2019	None	Gross cutting Edge trimming Removal of weed	NA	NA	4 Cemetery sites maintained by 30 June 2019	None	4 Cemetery sites maintained by 30 June 2019	None	PWBS	Operational	None	Quarter 3: Progress report on Maintenance of cemeteries Quarter 4: Progress report on Maintenance of cemeteries	None							
APPROVED BY: 							DATE: 25 FEBRUARY 2019																											
SIGNATURE																																		

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BUDGET AND TREASURY OFFICE REVISED 508P FOR 2019/20
 BACK TO BASIC PILLAR 4: SOUND FINANCIAL MANAGEMENT

IDP / WA / NATIONAL KPI / SUB P NO.	NATIONAL KPI	OUTCOME 6	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECT S	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED Q4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
BTO 1	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Budget and Treasury reports	None	Timeline within which budget policies are developed	None	Timeline within which budget and related policies are reviewed and submitted to Council	Budget Policies adopted by Council	Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year	Review of 2018/2019 budget and budget related policies and develop reports within 30 days before the start of a financial year	Develop budget process plan to develop budget 2019/2020 Review legislated framework (Circular, Government Gazette, Act). Identification of gaps from the existing policies. Develop draft reviewed policies. Present reviewed policies to budget steering Committee. Prepare report for Council tabling. Prepare presentations for Budget roadshows. Consolidate budget/ policies inputs from the roadshows. Prepare final budget policies and budget for Council adoption. Submit budget and budget related policies to National and provincial treasury. Facilitate updating of budget and budget policies on website. Perform monthly reconciliations	Budget process plan adopted by Council by 31 August 2018	N/A	Draft 2019/2021 Budget and Policies presented to budget steering Committee and Council by 31/03/19	Draft 2019/2020 Budget and Policies presented to budget steering Committee and Council by 31/03/19	Budget roadshows and final budget and final policies accepted by Council by 30/06/19	None	BTO	Operational	None	Quarter 1: Budget process plan, proof of submission and Council resolution Quarter 2: Draft 2019/2021 budget Quarter 3: Draft 2019/2020 budget Quarter 4: Attendance register for the roadshows final 2018/2021 budget final budget related policies	Quarter 1: Budget process plan, proof of submission and Council resolution Quarter 2: Draft 2019/2021 budget Quarter 3: Draft 2019/2020 budget Quarter 4: Attendance register for the roadshows final 2018/2021 budget final budget related policies	
BTO 1.2	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Budget and Treasury reports	None	Number and Timeline within which reports are produced	None	Number of reports developed	12 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	Develop section 71 and 65 budget report, Submission to the Finance Committee on a monthly basis	3 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month- 31/12/18	3 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month- 31/12/18	3 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	3 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month- 30/06/19	3 Section 71 and 65 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	BTO	Operational	None	Quarter 1: Section 71 and 65 reports, Proof of submission to Committee Officer Quarter 2: Section 71 and 65 reports, proof of submission to Committee Officer Quarter 3: Section 71 and 65 reports, proof of submission to Committee Officer Quarter 4: Section 71 and 65 Reports, proof of submission to Committee Officer	Quarter 1: Section 71 and 65 reports, Proof of submission to Committee Officer Quarter 2: Section 71 and 65 reports, proof of submission to Committee Officer Quarter 3: Section 71 and 65 reports, proof of submission to Committee Officer Quarter 4: Section 71 and 65 Reports, proof of submission to Committee Officer		
BTO 1.4	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Asset Register	None	Number of GRAP compliant asset register developed	None	Number of GRAP compliant asset register developed	1 Asset register	1 GRP Compliant Asset Register developed by 30th June 2019	None	Update the asset register with new assets acquired, Calculate depreciation, Classify assets in terms of GRAP 17	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1: Updated asset register with asset additions and disposals by 30 June 2019 Quarter 2: Updated asset register Quarter 3: Updated asset register Quarter 4: Updated asset register	None	
BTO 1.6	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Stock taking	None	Number of stock taking conducted	None	Number of stock taking conducted	1 stock take conducted in 2017/18 FY	2 stock taking conducted by 30th June 2019	None	Inform departments of stock taking period, Conduct stock taking	N/A	1 stock taking conducted by 31/12/18	N/A	None	1 stock taking conducted by 30/06/19	None	BTO	Operational	None	Quarter 1: Stock taking register Quarter 2: Stock taking register Quarter 3: Stock taking register Quarter 4: Stock taking register	None	
BTO 2	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	Procurement plan	None	Number of procurement plans approved	None	Number of procurement plans approved	Procurement plan	Consolidate and approve 1 procurement plan for all departments by 30 June 2019	None	Confirm budget for all projects to be procured, Engage all departments to develop Procurement plan, Submit procurement plan to Finance Committee, Submit procurement plan to MM for approval, Submit procurement plan to Council for noting	N/A	N/A	N/A	None	2018/2020 procurement plan approved by 30 June 2018	None	BTO	Operational	None	Quarter 1: 2018/2020 signed procurement plan, proof of submission to Finance committee Quarter 2: 2018/2020 signed procurement plan, proof of submission to Finance committee Quarter 3: 2018/2020 signed procurement plan, proof of submission to Finance committee Quarter 4: 2018/2020 signed procurement plan, proof of submission to Finance committee	None	
BTO 2.1	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	SCM Reports	None	Timeline within which SCM reports are developed and number of reports	None	Number of SCM reports developed	Supply Chain Management Policies	4 Quarterly SCM reports submitted to Council by 30 June 2019	None	Develop SCM reports, Submission to Finance Committee, Submission to Council	1 SCM Quarterly report submitted to Council by 30 September 2018	1 SCM Quarterly report submitted to Council by 31 December 2018	1 SCM Quarterly report submitted to Council by 31 March 2019	1 SCM Quarterly report submitted to Council by 31 March 2019	1 SCM Quarterly report submitted to Council by 30 June 2019	1 SCM Quarterly report submitted to Council by 30 June 2019	BTO	Operational	None	Quarter 1: SCM Quarterly reports and proof of submission to Committee Officer Quarter 2: SCM Quarterly reports and proof of submission to Committee Officer Quarter 3: SCM Quarterly reports and proof of submission to Committee Officer Quarter 4: SCM Quarterly reports and proof of submission to Committee Officer	Quarter 1: SCM Quarterly Report Quarter 2: SCM Quarterly Report Quarter 3: SCM Quarterly Report Quarter 4: SCM Quarterly Report	
BTO 3	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To manage municipal expenditure to maintain financial viability by June 2022	Payment of creditors	None	Percentage of creditors paid within 30 days of receiving a valid invoice	None	Percentage of creditors paid within 30 days of receiving a valid invoice	95% of creditors paid within 30 days of receiving a valid invoice	95% of creditors paid within 30 days of receiving a valid invoice	95% of creditors paid within 30 days of receiving a valid invoice	Facilitate payment of creditors within 30 days of receiving valid invoice, Perform monthly reconciliations	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1: Creditors report, Proof of submission to Committee Officer Quarter 2: Creditors report, Proof of submission to Committee Officer Quarter 3: Creditors report, Proof of submission to Committee Officer Quarter 4: Creditors report, Proof of submission to Committee Officer	None	
BTO 3.1	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To manage municipal expenditure to maintain financial viability by June 2022	Financial Statements	None	Number and Timeline within which AFS are produced	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General for audit	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2019	None	Develop 2017/2018 AFS, Review 2017/2018 AFS in AD, Prepare 2018/2019 Interim Financial Statements, Develop 2018/2019 AFS Process plan	2017/2018 AFS Submitted to AG by 31 August 2018	N/A	2018-2019 Interim Financial statements submitted to Internal Audit, AG and Auditor General by 31 March 2019	None	N/A	None	BTO	Operational	None	Quarter 1: Signed Interim Financial Statements Quarter 2: Signed Interim Financial Statements Quarter 3: Signed Interim Financial Statements Quarter 4: Develop 2018/2019 AFS End of year plan	None	
BTO 4	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Revenue enhancement strategy	None	Number of revenue enhancement strategies reviewed	None	Number of revenue enhancement strategies reviewed	Revenue Enhancement Strategy & Related policies	Review and implement Revenue Enhancement Strategy and report by June 2019	None	Develop Terms of reference for review of the revenue enhancement strategy, Facilitate procurement of the service provider, Facilitate submission of the inception report, Facilitate review of the strategy by the service provider, Facilitate workshop of the strategy to all stakeholders, Submit reviewed strategy to Finance committee	Procurement processes by 30 September 2018	Inception and status quo report by 31 December 2018	Draft reviewed revenue enhancement strategy submitted to Council for tabling by 31 March 2019	None	Final reviewed revenue enhancement strategy submitted to Council for tabling by 30 June 2019	None	BTO	R 300 000	None	Quarter 1: Terms of reference and appointment letter Quarter 2: Draft revenue enhancement strategy and Council resolution Quarter 3: Draft revenue enhancement strategy and Council resolution Quarter 4: Final revenue enhancement strategy, Council resolution and close out report	None	
BTO 4.2	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	75% of revenue collected	Percentage	% of revenue collected	None	% of revenue collected	76% of revenue collected in 2016/17 financial year	78% of revenue collected by 30 June 2019	76% of revenue collected by 30 June 2019	Data cleaning, Operate Debt collection unit, Physical verification of refuse collection etc, Update debt collection system module, Facilitate appointment of debt collectors, Billing, Facilitate preparation of the billing report by the debt collectors	25% of revenue collected by 30/09/18	25% of revenue collected by 31/12/18	18% of revenue collected by 31/03/19	15% of revenue collected by 30/06/19	10% of revenue collected by 30/09/19	None	BTO	Operational	None	Quarter 1: Billing report and report on collection Quarter 2: Billing report and report on collection Quarter 3: Billing report and report on collection Quarter 4: Billing report and report on collection	None	
BTO 4.3	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Supplemental Valuation roll	None	Timeline within which Supplemental Valuation Roll is implemented	None	Number of Valuation roll Conducted	Supplemental valuation roll implemented in 2017/2018 Financial year	1 Valuation roll submitted by the valuer by 30 June 2019	None	Facilitate the review of General Valuation roll, Publish supplementary valuation roll notice on the news paper, implement supplementary valuation roll	N/A	N/A	N/A	None	Submission of Supplementary valuation roll by the Valuer before 30 June 2019	None	BTO	R 400 000	None	Quarter 4: Supplementary valuation roll	None	
BTO 4.4	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Indigent register	Number	Number of indigent registers developed	None	Number of indigent registers developed	2017/2018 indigent register	1 indigent register updated by 30 June 2019	None	Update indigent register	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1: Draft updated indigent register by 31/03/18 Quarter 2: Final Updated indigent register Quarter 3: Draft register Quarter 4: Final approved Indigent Register	None	
BTO 4.5	AI	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022	Indigent support	None	Number of Households supported with FBE	None	Number of Households supported with FBE	2700 households is supported in 2017/18 FY	Provision of 6100 households with FBE by 30 June 2019	None	Provide FBE support in terms of the Indigent register	Operational	Operational	Operational	Operational	Operational	Operational	Operational	BTO	R 1 778 000 000	R 1 810 515 000	Quarter 1: Approved FBE Report Quarter 2: Approved FBE Report Quarter 3: Approved FBE Report Quarter 4: Approved FBE Report	None

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IDP / WA SOSI P.NO.	NATIONAL KPI	NATIONAL KPI	OUTCOME 0	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECT S	UNIT OF MEASURE	REVISED UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED Q4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
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SIGNATURE:  DATE: 26 FEBRUARY 2019

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