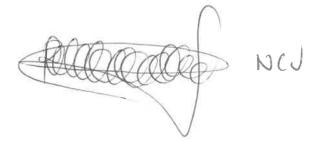
			RPORATE SERV																							
			GENERAL KPI		STRATEGIC	MEASURABL				KEY	REVISED E	BASELINE	ANNUAL TARGET	REVISED	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER	REVISED	QUARTER 4	REVISED	RESPONSIBLE	ANNUAL	REVISED	PORTFOLIO OF	REVISED
		KPA			OBJECTIVE	E OUTPUT (PROJECT)	MEASUR ABLE OUTPUT (OUTPUT)	MEASUR E	UNIT OF MEASUR E	INDICATO	PERFORM			ANNUAL TARGET				3 TARGET		TARGET	QUARTER 4 TARGET	DEPARTMENT	BUDGET	ANNUAL BUDGET	EVIDENCE	PORTFOLIO OF EVIDENCE
CORP 1		Institutional Development and Transformatio n	equity target groups employed in the	responsive, accountable, effective and efficient local	To develop one HF b strategy, 1 HR Plar 2 policies and review 23 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	of 1 strategy, 1 HR plan, 2 new HR policies (Talent Management and Change Management		Number		Number of policies and strategies developed and approved by Council.	p	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,	NA	review 23 and draft 2 new policies by 31 December 2018	strategy. HR plan and 25 policies to	t	Adoption of 1 HR Strategy, 1 HR plan and 25 policies by 30 June 2019	None	Corporate Support Services	Operational	None	HR Plan and 25 Draft Policies Quarter 3	Quarter 4 Final HR strategy and Final HR plan signed by the MM, Let of 25 policies with Council Resolution
CORP 2		Municipal Institutional Development and Transformatio n	NA	A responsive, accuuntable, effective and efficient local government system	1 HR strategy, 1 h HR Pian 2 policies and review 23 existing HR policie to improve effectiveness and efficiency in servic delivery by June 2022.	HR Policies	None	Number	None	Number of Warkshop s conducted on HR policies	v	HR policies workshopped in 2017/18	workshops on HR	None	Conduct workshops with Labour  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		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	Development and Transformatio n	equity target	untable, effective and efficient local	To achieve a diverse workforce that represents the demographics of the country by June 2022.		None	Number	None	Number of EEP Reports developed	None E		Employment Equity report submitted to DOL by 31 March 2019		Establishment of EE committee, Review EE Plan Develop EE Report Submit EE report to DOL	NIL Establish EE Committee by 30 September 2018	meeting held by 31	NIL Submission of EE Report (EEA2 & EEA4) by 3' March 2019	1	NIL NA	None	Corporate Support Services	Operational	None	Quarter 1 Appointment Letters Quarter 2 Attendance Register & Minutes of EE Committee Quarter 3 Ackowledgement letter from DOL Quarter 4 NA	None
CORP 5	All	Municipal Institutional Development and Transformation	N/A	A responsive,acc untable, effective and efficient local government system	To enhance o wellbeing of municipal employees for effective service delivery by 2022	Wellness Programme	None	Number	None	Number of Wellness Programm es conducted	F c t	Programmes conducted in the 2017/18 Financial	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. Develop and submit EAP for approval by MM by 30 September 2018	meeting and 1 Wellness Programme conducted by 31 December	1 Wellness Programme conducted		NIL 1 EAP meeting and wellness Programme conducted by 30 June 2019	1 None	Corporate Support Services	R150 00	io 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 Surrey	Quarter 3: Attendance rogister, EAP Meeting Minutes Quarter 4: Attendance register, EAP Minutes
CORP 7	All	Municipal Institutional Development and Transformation	N/A	A responsive,acc untable, effective and efficient local government system	To maintain a b healthy & safe word environment within the municipality for efficient and effective service delivery by June 2022	Safety	None	Number		Number of OHS programm es implement ed	ā	Committee in	Programmes implemented by 30 June 2019		Developement of ToR for OHS Committee Develop OHS plan Appoint H&S representatives Convene OHS committee meetings	NIL Appointment of OHS Representatives Development of ToR & OHS 200 30 September 2018  NIL	1 OHS Awareness Programme by 31 December	D R46 759,51	8 None	R46 759,51 1 OHS Awareness Programme by 30 June 2019	None	Corporate Support Services	R50 00	0 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.Attendence register 2.Agenda/Progra mme
																NIL	R25 000.00			R28 00	0					

RUMO NOV

DRP 9 All Municipal Institution Develop and Transform  DRP 10 All Municipal Institution Develop and Transform number of the second of the seco	icipal Tuttional of location in the location i	The percentage of a municipality's budget actually spent on implementing its worksplace skill plan	A responsive, accumtable, officient local talls system  A responsive, accumtable, officient local talls government las system  A responsive, accumtable, officient local as government las system  A great control of the control	To capacitate  To capacitate  municipal employees & Councillors to improve performance of the set objectives by June 2022	Submission of WSP to LGSETA	MEASUR ABLE OUTPUT (OUTPUT)	MEASUR I	UNIT OF MEASUR E	PERFORM I ANCE INDICATO RS	PERFORM ANCE INDICATO R None A	Approved 2017/18 WSP	Develop and submit WSP to LGSETA by 30 June 2019	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES  Conduct Skills Audit,  Present Skills Audit report to Training Committee,  Skills Audit report signed by the MM  Develop WSP,	Distribution of skills audit forms and consultation with employees by 30 September	Training committee by	3 TARGET	QUARTER 3 TARGET  None	QUARTER 4 TARGET  Submission of WSP to LGSETA by 30 June 2019	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT  Corporate Support Services	ANNUAL BUDGET  Operational	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE  Quarter 1 Signed Skills Audit Repor Quarter 2 Attendance Register: Training Committee	REVISED PORTFOLIO OF EVIDENCE
DRP 8 All Municipa Institution Developing and Transform N Municipa Institution Developing and Transform N Municipa Institution Developing and Transform N Municipa Institution Developing All Municipa Institution Developing Institution Developing All Municipa Institution Developing Institution Developing All Municipa Institution Developing Institution Develo	icipal Tuttional olopment in besomatio is	of a municipality's budget actually spent on implementing its worksplace skill plan  The percentage of a municipality's budget actually spent on implementing its plan.	responsive, accumtable, effective and efficient local is government ils system  e A responsive, accumtable, effective and efficient local is government	To capacitate municipal employees & Councillors to improve performance of the set objectives by June 2022	Submission of WSP to LGSETA	ABLE QUTPUT (OUTPUT)	Date I	MEASUR E None	Date by which the WSP is submitted to	PERFORM ANCE INDICATO R None A	2017/18 WSP	Develop and submit WSP to LGSETA by 30	TARGET	Present Skills Audit report to Training Committee, Skills Audit report signed by the MM	Distribution of skills audit forms and consultation with employees by 30 September	Present Skills Audit to Training committee by 31 December	3 TARGET  Develop WSP by 31	QUARTER 3 TARGET  None	Submission of WSP to LGSETA by 30	QUARTER 4 TARGET	DEPARTMENT  Corporate Support	BUDGET	ANNUAL BUDGET	Quarter 1 Signed Skills Audit Repor Quarter 2 Attendance Register: Training Committee	PORTFOLIO OF EVIDENCE
DRP 9 All Municipe Institution Developing and Transform n Municipe Institution Developing and Transform n Municipe Institution Developing and Transform n Municipe Institution Developing and Municipe Institution Developing Institution Developing and Municipe Institution Developing Institution	lcipal tutional or production of the control of the control or production of the control of the	of a municipality's budget actually spent on implementing its worksplace skill plan  The percentage of a municipality's budget actually spent on implementing its plan.	responsive, accumtable, effective and efficient local is government ils system  e A responsive, accumtable, effective and efficient local is government	co municipal employees & Councillors to Improve performance of the set objectives by June 2022	WSP to LGSETA				which the WSP is submitted to	None A	2017/18 WSP	submit WSP to LGSETA by 30	None	Present Skills Audit report to Training Committee, Skills Audit report signed by the MM	skills audit forms and consultation with employees by 30 September	Audit to Training committee by 31 December	WSP by 31		to LGSETA by 30	None		Operational	None	Signed Skills Audit Repor Quarter 2 Attendance Register: Training Committee	
DRP 10 All Municipe institution Development and Transform n    DRP 11 All Municipe institution Development and Transform n    DRP 11 All Municipe institution Development and	tutional or elopment n b esformatio s	of a municipality's budget actually spent on implementing its	responsive,acc untable, effective and efficient local ts government		Employee Training	None								Submit to LGSETA										Minutes Quarter 3 Signed WSP Quarter 4 Acknowledgment letter from LGSETA	
DRP 11 All Municipe Institutio Developi and Transfor n							Number		Number of employees trained	E tr 2	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	trained by 31 December 2018		None	NIL 10 Employees trained by 30 June 2019	None	Corporate Support Services	R650 000	R400 00i	D Quarter 1- Signed Training Specification by CSM Quarter 2 - 4 Attendance Registers Singed Training Report	Quarter 4: Attendance Register Signed close-ou report
DRP 11 All Municipe Institutio Developi and Transfor n				To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	3										NIL	R325 000.00	R55 000		R121 693,4						
Institutio Develop and	tutional considerational consi	of a municipality's budget actually	Financing, Planning and ts Support	municipal employees & Councillors to	Councillor Training	None	Number		Number of Councillors training programm es conducted	tr 2	Councillars	Capacitate 29 Councillors on 2 programmes by 30 June 2019	None	Advertise Appoint suitable service provider Capacitate 29 Councillors on 2 programmes	Training Specifications by 30 September	1 Training programme conducted by 31 December 20188	N/A	None	1 Training programme conducted by 30 June 2019	None	Corporate Support Services	R354 000	R70 00	D Quarter 1 Signed Training Specification by CSM Quarter 2 Attendance Register Signed Close-out report Quarter 4 Attendance Register Signed Close-out report	None
Institutio Develop and															NII	R175 000	MI		H70.000						<b>ं</b>
	tutional pelopment e	employment equity target groups	responsive,acc untable, effective and efficient local government system	To achieve a co diverse workforce that represents the demographics of the country by June 2022.	employment equity target	n	Number		Number of people from employme nt equity target groups appointed in the three highest levels of manageme nt	e 1 1 e e	employed in 17/18 from employment equity target groups		employed in the highest levels of management from the			Facilitating	Facilitate Appointment by 31 March 2019	N/A			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
and		N/A	A responsive,accuntable, effective and efficient local government system		Policy	None	Number I		Number of I Records manageme nt policy developed	· N	Management	Approved records management Policy by 30June 2019	None	Conduct needs analysis, Develop Draft Records Management Policy, Workshop all internal stakeholders, Submit to Council for approval,			relevant Internal staff by 31 March		Submit to Council for approval by 30 June 2019		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
	elopment														NIL	NIL									



IDP NO.	WARD	NATIONAL	GENERAL KPI	OUTCOME 9	STRATEGIC	MEASURABL					REVISED	BASELINE	ANNUAL TARGE		ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2			QUARTER 4	REVISED	RESPONSIBLE	ANNUAL	REVISED	PORTFOLIO OF	REVISED
		КРА			OBJECTIVE	E OUTPUT (PROJECT)	MEASUR ABLE OUTPUT (OUTPUT)	E		ANCE INDICATO RS	PERFORM			ANNUAL TARGET				3 TARGET	QUARTER 3 TARGET	TARGET	QUARTER 4 TARGET	DEPARTMENT	BUDGET	ANNUAL BUDGET	EVIDENCE	PORTFOLIO O EVIDENCE
CORP 14	All	Municipal Institutional Development and Transformatio n	N/A	A responsive,acco untable, 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 an 7 ICT Policies	None d	Number	None	Number of policies developed	1	Framework & 7 ICT Policies	Review 7 ICT policies and ICT governances I framework by 30 June 2019	None	Review ICT governance framework and 7 policies, Presentation to MANCO Submit to Council for approval, Workshop relevant staff	ŇA		Framework		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		: Operational	None	NA Quarter 2 Report on reviewed ICT policies Manco Minutes and Attendance register Quarter 3	Quarter 3: NA Quarter 4: Council Resolution, Attendance register Workshop Repo
	-	APPRO	VED BY HONOU	RABLE MAYOR	LLR PN MNCWAB		-									NIL	NIL	NIL		NIL						
	SIGNA	ATURE		DOG e	DATE: 25	FEBRUARY 2	019																			
					NCV																					

BACK TORK	SED SOUR FOR	SOMMUNITY A S	SOCIAL SERVICE			_																			
Mari V Booker	L KPA				HENGLECTAR		MEASURE	OF MEASURE	INDICATOR	REVISED PERFORMANCE INDICATOR	BASELDE	ASINCIAL TARGET	HEVINED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TANGET	QUARTER 2 TARGET	GUARTER STARGET	REVISED QUARTER 3	QUARTER 4 TARBET	REVISED QUARTER	RESPONSIBLE A	NNUAL RE	EVISED ANTIQUE	KOULLOPIO ON EARTHINGS	REVOKED PORTFOCIO OF EVIDENCE
OSS 1 A	VE Cross Cutting Interventions	Co-c	ordination C	© Ensure Improved Institutional apacity and Reponse to Disestisr ciclidents Or Disesters by 30 June 2019	Procurement of Transpor Assets	rt None	Number	None	Number of fire trucks procured	None	There are no fire trucks	1 x Equiped fire truck procured by 30 June 2019		Fire Truck Specification Development. Advertisement for prospective bloders. Appointment of Service Provider, Delivery of Truck	Development of Specification by 36 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 Equiped fire Truck by 30 June 2019	CSS	2 500 000	R 3 220 000	Caustine 1: Apparent Specification Classine 2: Corps of Advantament Classine 2: Caustine 2: Appointment sets Classine 4: Classine 6: Class	None
GSS 1.2 A	Cross Cutting Interventions	Co-c	ordination C	o Ensure Improved Institutional apacity and Reponse to Disester acidents Or Disesters by 30 June 2019	Disaster Forum	None	Number		Number of Disaster Menagement Advisory and Community Sefety Forum Meetings Conducted	None	DMACSF in existence	4 DMACSF Meetings Conducted by 30 June 2016	None	Invitations to Meetings. Sitting of Meetings, Compilation of Minutes, Compilation of Reports	NiL 1 DMACSF Meeting Conducted by 30 september 2018	Nil. 1 DMACSF Meeting Conducted by 31 December 2918	NIL d : DMACSF Meeting Conducte by 31 Merch 2019	ed None	R 2 500 30 1 DMACSF Meeting Conducted by 30 June 2019	C6 R 3 200 600 C	CSS	R 7 364 R5		Quarterly: Alterodence Registers, Minutes of Meetings	None
CSS 1.3 A	Cutting Interventions	Co-		To Ensure Improved institutional Capacity and Reponse to Disaster noidents Or Disasters by June 30 2019	Cempaigns	None	Number		Number of Integrated Community Safety Awareness Cempaigns held	None	Awareness campaigns are ongoing	4 (CSAC by 30 June 2019	None	Conducting of Awareness Campaigns, Compilation of Reports	R 1 84 1 ICSAC by 30 September 2018	1 R 1 84 1 ICSAC by 31 December 2018	1 R 1 84 8 1 GSAC by 31 March 2019	1 ICSAC by 31 March 2019	1   R 1 84 1   CSAC by 30 June 2019	61 R 1 841 1 ICSAC by 30 June C 2019	CSS N	IL		Quarter 1-4 Dated Photoe Signed Reports	Quarter 1-4 Cated Photos Signed Reports
CSS 1.8 A	Cross Cutting Interventions	Co-	-ardination C	CEsture Improved Institutional speacity and Reponse to Disease; Obsession of Control of the Control speacity and Reponse to Disease; Obsessions by June 2019	Procurement of Disester Relief Material	Mone	Number	None	Number of disaster relief meterial procured	None	Annually	Procurement of 100 Blenhuis, 50 Plestics Rolls and 80 Sponges by 31 Decembar 2016	Nons	Specification Development, Advertisment, Delivery of diseaser relief material	Specification Development, Advantaing and Appointment of Service Provider by 39 September 2016	Delivary of Dissester Reset y Meterial by 31 December 2018	NA	None	NA	None C	CSS	R 143 044		Quarter 1: Approved Specification Quarter 2: Copy of Advantisment & Delivary Hote Quarter 2:IA  Quarter 4:IA  Quarter 4:IA	None
CSS 1.7 A	All Cross Cutting Interventions	N/A Sing Co-	igle Window of ordination		Fire Safety Inspections	Fire Safety Inspections	Number	Number	Number of fire sefety inspections done	Number of fire sefety inspections done	Fire sefety Inspection are ongoing	60 lire sefety inspections conducted by 30 June 2019	80 fire safety inspections conducted by 30 June 2019	Inspection of Business and Public Institutions, Complianion of Compliance Letters	NIL NR. 15 Fire Safety inspections Conducted by 30 September 2018	NIL 15 Fire Sefety Inspections Conducted by 31 December 2018	M NE. 15 Fire Safety Inspections Conducted by 31 March 2019	NIL	NIL NIL 15 Fire Safety Inspections Conducted by 30 June 2019	NIL C	CSS N	i. Ne	X.	Quarterly: Compliance Latter Certificate, Compliance Report	None
CSS 1.8 A	Cross Cutting Intervention	Co-	igle Window of ordination		Procurement of Disester Management Promotion Material		Number		Number of Disseler Menagement Benners Brochures procured	None	There is no Disaster Mangement Promotional Meterial	7 disaster management, fire benners and 20 000 brochures by Decamber 2018	7 disester management, fire benners and 20 000 brochurse procured b 31 December 2018		NII. Specification Development and Advertising by 30 Sept. 2018	NIL. Appointment of Sewice Provider and Deferey by 31 December 2018	tus. Ma	NIL None	NIL NA	NIL None C	CSS	R 60 COD		Quartier 1: Approve Specification 2. Copy of Advartisment Quarter 2: Appointment later, Quode disheey note	None
CSS 1.8.1 A	All Cross Cutting Interventions	Con	igle Window of -ordination		Procurement of Fire Besters and Knepsacks	None	Number		Number of fire besters and Knapseck tanks procured	None	There are no fire beaters and Knepsacks	Procurment and delivery of 100 fire besters and 20 knapsack tanks by 31 March 2019	None	Specification Development. Advertisment, Distribution to Community	Nil. Specification Cevelopment and Advertising by 30 September 2018	R 50 000 Appointment and Delivery by 31 December 2018	O NIL Distribution by 31 Merch 201	NIL 9 Distribution by 3 Merch 2019	NIL RVA	NIL Noive C	čss	R 70 000 No		Quarter 1: Approved Specification, Copy of Advertement Quarter 2: Delivery Note Gounter 3: Delivery Note Counter 3:	None
CSS 1.9 A	All Cross Cutting Interventions	Co-	egle-Window of -ordination		Procurement and Installation of Lightlining Conductors	None	Number		Number of fightning conductors procured and installed	None	There are no lightning conductors installed by the municipality	5 lightning conductors procured and installed by 30 June 2019	d None	Specification Development. Advantisment Procurement Installation	NIL. Specification Development and Advertising by 30 Sept. 2016	R 70 900 Appointment of Service Provider by 31 December 2018	Delivery by 31 March 2019	NIL Dalivary of 6 lightning conductors produred by 31 March 2019	NIL Installation by 30 June 2019	NIL Installation of 5 Ilghtning cenductors procured by 30 June 2019	C88	R 75 000		Chariter 1:  Approved Syconfaction Querter 2: Copy of Advantament. Quarter 3: Dalivery Mounter 3: Dalivery Mounter 3: Daster 4: Date Operator 3: Date Operator 3: Date Operator 4: Date Operator	None
CSS 1.10 A	All Cress Cutting Interventions	Co-	ngle Window of Fordination		Review of Diseaser Menagement Sector Pis	None	Date		Dete by which the Disaster Management Sector Plan is reviewed	None	Existing Disaster Management Sector Plan to be reviewed ennually	Disaster Menagement Sector Plan revived by 31 March 2015	None 3	Collection of Information. Reviewing the Plan	NIL NA	Nil. Collection of Information and updating the Existing Plan by 31 December 2018	7500. Submission of the reviewed. Plan for inclusion in the draft. IDP by 31 March 2019	00 75001 None	NIL Incorporating of comments on the draft Disaster Menagement. Sector pien for inclusion in the final IDP by 30 June 2019	NIL None C	CSS N	IL NIL	L	Quarter 2: Report on proposed amendments Quarter 3: Report on proposed amendments Quarter 4: Reviewed draft Diseaser Managament Sector Plan eigned by Municipal Manager Quarter 4: Plant Diseaser Management, Sector Plan signed by Municipal Manager	None
CSS 2 A	All Gross Guiling Interventions	N/A			Procurement of 5 weter troughs for Nimeville and Creighton pounds	None	Number	None	Number of water troughs procured	None	Shortage of water troughs in municipal pounds	Procurement of 6 water troughe for Himeville and Chalghton pounds by 30 September 2018		Submitting requisition. Appointment of service provider Procurement & Delivery	Nil.  S water troughs for Himeville and Creighton pounds procured by 30 September 2018	NIL NA	196. 164.	NIL	NIL NA	NIL None C	CSS	R 20 000 R4		Quarter 1: Official Order Delivery Note	None
CSS 3 A	All Cross Gutting Interventions	Co-	igle Window of ordination	To ensure improved community safety, road saftey and reduce crims through ntegrated stakeholder coordination and awareness by 30 June 2019	Multistakahoider	None	Number		Number of multi- stakeholder integrated road blocks conducted	None	Multistakeholder road blooks are ongoing	4 Multi-stakeholder 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 Readblock Conducted by 31 Merch 2019	Nona	1 Roadblock Conducted by 30 Jun 2019	e None C	CSS N	L No	one	Quarterly: Register and Vehicle Checklist Form	None
C9S 3.3 A	Cross Cutting interventions	Co-	rgia Window of ordination		Attending Firearm Refresher Course by Traffic Officers	None	Number	None	Number of fire-arms refresher courses facilitated	None	Firearm refresher course done annuelly	1 Refresher fire-arm course facilitated by 30 Merch 2019	None	Requisition and Appointment of Service Provider, Attending the Course	NIL NA	NIL Requisition and Appointment of Service Provider by 31 December 2018	NIL A Attending the Course by 31 March 2010	NiL None	NE NA	NIL None C	css	R 15 000 No		Guartine 2: Appointment lester/Official Order Guartine 3: Altendance Register, Cartiflostee	None
CSS 4 A	Good Governmen	prog imp Coc	mmunity work 1 gramme 1 alemented and operatives aported	To ensure improvement of Blemuy leveled and encourage culture of hedding by 30 June 2022	Conducting of Library Outreech Programmes	None	Number	None	Number of community outreeth programes conducted	Nona	Minimum information about fibrary services	16 library community outreech programmes conducted by 30 June 2019	None	Inforning end/inviting Schools and Community Members, Conducting Library Outreach Programmae	NIL 20000 4 Outneath Programmes Conducted by 30 September 2016	NIL. NIL. A Outnach Programmes Conducted by 31 December 2018	Nil. 1600 A Outreech Programmes Conducted by 31 Merch 2019	00 18000 NiL None	NI. NIL VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII. VIII	NIL NIL d None C	088	R 250 000 No.	one	Quarterfy: Attancance Registers. Dated Photos. Signed Reports	None
CSS 4.2 A	Good Governant	prog imp Coo	mmunity work gramme plemented and operatives aported		Conducting of Basic Computer Trainings	Conducting of Besic Computer Treinings	f Number	Number	Number of computer trainings conducted	Number of computer trainings conducted	Shortage of Computer Training Facilities	09 computer trainings conducted 30 June 2019	05 computer trainings conducted 30 June 2019	Advertising of Computer Training Course. Cempling of Detabase. Cenduct Computer Training Course. Awarding of Certificates	2 Basic Computer Training Courses Conducted by 30 September 2016	2 Basic Computer Training Courses Conducted by 31 December 2018	2 East Computer Serving Course Conducted by 31 Main 2015	62500 2 Basic Computer Training Courses Conducted by 31 March 2019	2 2 8 8 8 6 Computer Treining Courses Conducted by 30 June 2019	2 Besic Computer C Training Courses Conducted by 30 June 2019	288	R 140 000 No		Quarterly: Attendence Registers, Signed Reports	None
						_								_	35000	2 39000	0 1560	35000	3500	90 35030					

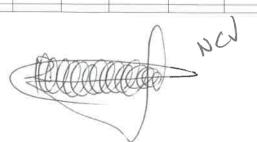
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201819 REVU	ED SORIP FOR	COMBIUNITY LANC DERVICE	& SOCIAL SERCIV	RR DEPARTMENT																				
			OUTCOME 9	BYRATESIC OBJECTIVES	MEASURABLE OUTPUT (PROJECTS)	REVISED III	UNIT OF REVIS	ED UNIT KEY PERFORMANCE ASURE INDICATOR	REVISED PERFORMANCE INDICATOR	BABELIN	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET	QUARTER 1 TARGET	QUARTER 3 TARSET	ACVINED OLARITER'S	GOARTER & TARGET	REVISED QUARTER R	ESPONSIBLE /	NINILAL REY	VINEE ANNUAL	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF
CSS 4.4 AH	Good Governenc e		Community work programme implemented and Cooperative supported		promoting advantion and ancouraging outure of fearing	None	Number None	Number of Mitris, Black to school Awards, Black to school carrpalgns, education a summit. & entwer schibitions hosted	Number of programmes combated no promoting education and encouraging culture of learning	Learners passing Grade 12 are most? disadvantaged	with distribution of stationery and equipment 3 top performing schools ewarded with equipment. 1 Education Summit Hosted & 1 Career Exhibition Hosted by 3t	bursaries, 14 Back-to School Campaigns Conducted with distribution of stationery and equipment and 3 top performing schools	with equipment and 14 schools visited and supported with stationery	1. Spanication Overleamant for statement and statement of statement and statement of distributed to loo performing schools end back-forecomo carepaligne 2. Activariament by 30 September 2016		2.Conducting back-to-school	s 1.Awarding of bursaries/ewards to top 10 learners and top 3 schools with equipment 2.Conducting back-to-school	Hosting of Career Exhibition by 30 June 2019		CSS CSS	R 800 0DC R60	500 G00.0C	Guarter 1: Approved Specification, Countred 2: Appointment Letter/Officiel Order Appointment Letter/Officiel Order Appointment Letter/Officiel Order After-dimon Register, Signed Reports Procurement Orders	EVENENCE None
CSS 5 All	Good Governanc s	N/A	programme	To promote youth development through SMME development. Arts. Culture. Sports and Recreation by 90 June 202	ppendives	None	Number None	Number of youth Co- operatives trained in farming	None	High unemploment in youth including graduates	15 co-operatives trained by 30 June 2018	None	Specification Development. Advertising. Appointment of Service Provider, Coordinating Training	NiL Specification Development and Advertising by 33 September 2018	Appointment of Service Provider by 31 December 2016	0 20000 Coordinating of Training by 31 March 2019	None	NIL. Coordineting of 16 Co-opputatives Trainined by 30 June 2619	None C	Ö\$\$	R 500 000 Nor		Guarter 1: Approved Specification, Adversionment Guarter 2: Appochave I, wither Quarter 3: Attendence Requires and Report Quarter 4: Attendence Requister and Report	None
CSS 6.4 AB	Good Governanc e	N/A	Community work programme impliers and claud and Cooperatives supported	To ptronde youth development (brough SAMM development, Arts. Culture, SRports and Recreedion by 36 June 202	Treining in Sports Arts and Culture	None	Number None	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	None	Ongoing need to train crafters, sport coaches and jockey	Training of 30 Crafters     Training of 8 Artists     Training of 8 Artists     STatining of 10 Sport Coeches     4.Training of 10 Jockeys by 30 June 2016	None	Specifications Development, Advertishing, Advertishing, Georgia of Service Providers, Coordination of Trainings	NIL. Coordiseting of Training for Jockeys by 30 September 2018	Goordination of Training for Sport Coaches by 31 December 2016	0. 3,500C Coordinating of Treinings by 3 March 2019	09 Tookdinetling of Trailaing for 8 Artists by 31 March 2016	NII. Cocard-nating of Trainings by 30 June 2019	Coordinating of C Training for 30 Crafters by 30 June 2019	SS	R 280 000 R27		Guartier 1: Approved Specification, Guartier 2: Approved Specification, Guartier 2: Appointment Letteur Purchese Order Appointment Register and Reports Guartier 4: Attendance Register and Reports	None
CSS 5.7 AF		N/A	Community work programme implemented and Cooperatives supported	To promote youth development though SMME development, Artis, Culture, Sports and Racrestion by 90 June 202	Provision of Meterial and Equipment to Support Sports. Arts and Culture	None	Number None	Number of Crefters en Anlata Supported with Equipment and Meteri		Ongoing need to support sport, erts and culture	15 crafters supportus with material. Artists supported by 30 September 2019	with Materials and 4 Teams Supported wit	Specification Development and Advantairing.  Appointment of Service Provider, Delway of Equipment and Material	Specification Development and Advertising by 30 Sept. 2018	Aspointment and Dall-rey of Equipment and Meteriei by 31 Dac. 2018	14300 Handover of Equipment and Material By 31 March 2019	N/A	NA 14000	Handover of C Equipment and Metarial By 30 June 2019	288	R 170 000 R50		Guartier 1: Approved Specification, Quartier 2: Approved Specification ( Quartier 2: Appointment_Letter/Official Otder Quartier 4: Handbow report	None
CSS 6.B All			programme implemented and Cooperatives	To promote a healthy lifestyle and self- euclain-billy for the Sender Citizens an Obsabled Persons through sevents. Coalabled Persons and the Coalable Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sender Sende	d Goordination of Vulnarable Groups	None	Number None	Number of Special groups foreme coordinated	None	2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4.1 Women's Forum coodinated 5.1 Disability Forum coordinated 6.1 Senior Ciliziens Forum coordinated 7.1 Arts and Cultu	1. 1 Children's Forum     Coordinated 2. 1 Gender     Forum coordinated 3.1 Man's     Forum coordinated 3.1 Man's     Forum coordinated 3.1 Man's     Forum coordinated 3.1 Man's     Coordinated 3.1 San's     Coordinated 3.1 San's     Coordinated 4.1 San's     Coordinated 5.1 Son's     Coordinated 5.1 Son's     Coordinated 5.1 Son's     Coordinated 5.1 Local     AIDS Council coordinated by     30 June 2019	7 forums coordinated by S0 Juan 2019	Coordination of Disability Forum. Coordination of Senior Citiziens Forum. Coordination of Arts and Culture Forum. Coordination of Sport Coordination of Sport Coordination of Coordination Coordination of OSS Task Team, Co	NEL 1, 1 Children's Forum Coordinated 2, 1 Gender Forum coordinated 3, 1 Mem's Forum coordinated 4, 1 Wonenis Forum coordinated 5, 1 Wonenis Forum coordinated 5, 1 Densitilly Forum coordinated 5, 1 Sente Children Forum coordinated 5, 1 Sente Children Forum coordinated 6, 1 Sente Children Forum coordinated 6, 1 Sente Children Forum coordinated 6, 1 Sente Children Forum Coordinated 1, 1 CoST fast Forum coordinated 1, 1 Local AIDS Council coordinated by 30 September 2016	Forum coordinated 3.1 Men's Forum coordinated 4.1 Women's Forum coordinated 6.1 Disability Forum coordinated 6.1 Senior Chitzleane Forum coordinated, 7.1 Arts and Culture Forum coordinated 3.1 Sport Confederation cooordinated 9.1 OSS Task Team coordinated 19.1 Sport	Coordinated 2.1 Gender Forum coordinated 3.1 Men's Forum coordinated 4.1	© Forums coordinated by 31 March 2019	1. 1 Children's Forum Coordinated     2. 1 Gender Forum coordinated     2. 1 Gender Forum coordinated     3. 1 Mem's Forum coordinated     4. Women's Forum coordinated     5. 1 Disability Forum coordinated     5. 1 Senior Citizens's Forum coordinated     5. 1 Senior Citizens's Forum coordinated     5. 1 Afta as of Cultura Forum     7. 1 Afta as of Cultura Forum     5. 1 Coordinated     5. 1 Coordinated     5. 1 Coordinated     5. 1 Coordinated     5. 3 Lyna 2016     5. 3 Lyna 2016	coordinated by 30	288 1	250 000.00 R3;		Quarterty: Attandance Registers, Signed Reports	None
CSS 8 AI		N/A	programme	To patential youth, development, through SMILE development. Ass. Culture. SMILE development. Ass. 2014. Sports and Recreetfon by 30, June 202	Arts and Culture	None	Number None	None	Number of Sports, Aris and Cutrue Events and Cutrue Events and Compellitons Coordinated	Ongoing need to prompts Sports, Ar	1.1 Mayorel Cup Competion to India 2.1 Cultural Competion had 2.1 Cultural Competion had Competion had control of the Competion had control of the Competion had control of the Competion of the Control	None	Specification Development and Advariating. Appointment of Service Provider, Appointment Cequipment and Material. Coordinating of Volum Cames. Coordinating of Wejoral Cup. Coordinating of Utigoral Competions	Specification Development and Advertising 2. Coordination of Colder Games by 30 September 2018	Coordination of Harry Gwala Summer Cup 2.     Supporting of San Stagger Manachers and 3. Coordination of Coordination by 31     Coordination by 31     Coordination by 31	Coordination of Youth Germa 2. Coordination of Cultural Corporations     3. Coordination of Bongumas     3. Coordination of Bongumas     3. Coordination of Bongumas     3. Coordination of Bongumas     4. Coordination of Bongumas     4. Coordination of Technology     4. Coordination of Instellation     4. Coordination of Instellation     4. Coordination of Instellation     4. Coordination     5. Coo		Co-ordination of Youth Games by 30 June 2019	None C	555	R 850 000 R1		Cluster 1: Approved Specification and Advertising Quarter 2: Approved Specification and Advertising Quarter 2: Appointment Letter/Official Onder, Signed Registers and Reports Clusters 4: Signed Registers and Reports Specification, Appointment Letter/Official Order	None
CSS 6 AI	Good Governance	N/A	programme implemented and Cooperatives	To promote a healthy lifety/se and self sustainmility for the Smire Collisions on District Proceedings of the Smire Collisions on District Proceedings of the Smire Collisions on Collis	d Campaigns, events and competitions	None	Number None	Number of Campelign events and competitio hald	. None	Ongoing need to Integrate the vulnerable groups and encourage a healthy lifestyle	Coordination of 14 campaignal events by 30 June 2019	campaigns/ events	Men's Day 3.  Commemoration of Women's Day		Cilicana Day  Cilicana Day  Commenorating Disability  Day  3.15 Days of Activism  Against Chile and Women  Abuse Cempelign  4. World Ales (Day by 31  December 2018	E TO Day by OT Middle 2010	13 1 TB Day Calebration held by 31 March 2016	NIL R92 5016  3. Children's Week 4. Youth Day 30 June 2010	Coordination of 11 compaigned country in the country in	SSS F	250 000.00 R82		Quarterly: Altendence Registers, Signed Reports	None
CSS 8	Good Governanc a	N/A	Community work programme implemented and Cooperatives supported	To develop and promote lourism through management of stakeholders and statecting visitors to the DR NOZ municipality by 90 June 2022	ph Community Tourism 8 Hospitality skills development	Community Tourism & Hospitality skills development	Number Hone	Number of Community Yearism & Acapitality skills trainings conducted.	None	Lack of tourism and hosphality skills	1 Community Touriers 8     Hospitality Skills Interining conducted by 30 June 2019	None	I. Issuing of public notice for individuals interested in tourism and hospitally Issuing and expetitive in the control of	NIL.  R76 9.0  Kill.  Istairing of public notice for Individuale I	1. Assess Applications and	NIL 1.Coordinate Training Compile Report by 31 March 2018	2. NA			:55	R 145 000		Quarter 1: Public Notice Quarter 2: Public Notice Quarter 2: Approved Specification Document. Copy of Advert Quarter 4: Attendention Register. Gigment Training Report	
CSS 8.1 AI	Good	N/A	Community work	To develop and promote tourism throug	th External to view shows	None	Nistroher Ain	Ni pphor of outcor -1	None	There are the	d advantiles :		Education of B	NIL 600	MIL D NIL	NS. 14500		NIL 5000						
	Governanc a		Community work programme implemented and Cooperatives supported	To develop and promote tourism throu engagement of stakeholders and ettracting visitors to the DR NDZ municipality by 30 June 2022	gh Externel touriem shows and exhibitions	Pioria	Number None	Number of external tourism shows and exhibitions attended t market Southern Drakensberg	None	tourime product	4 externel lourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019	shows and exhibition attended to market Southern Drakensberg by 30	Bookings of Accompdation.  Booking of Accreditation, Attending	Event 2. Booking of Accomodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by September 2018	t	NO.A.	None	of Accomodation 3.Booking of Accreditation 4.Attending the Event 6. Compile	shows and exhibitions attended to market	ess	R 75 000		Quarter 1: Altendance Register, Report with photoe Quarter 4: Attendance Register, Report with photos	None
CSS 8.8 AI	Good Governand e		Community work programme implemented and Cooperatives supported	To develop and promote lourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 90. June 2022	and Duzi to Sani	None	Number None	Number of Southern Drakenberg intercular Drakenberg intercular food teating apper and Duzt to Sami dyk expeditions coordinate	rat	On going need to promote diverse tourism difering end social cohesion	Cultium food Insting supo end Dutal to Sani 4r4 supportions occidinated by 30 September 2018	1 Culture food tasting expo and Duzi to Sar Av4 expeditions coordinated by 30 September 2018	i Meetings, Invite Participants, Advertising, Procurement of required goods	Attending of Stakeholders Plansy Meelings 2. Invite Performance of Stakeholders Plansy Meelings 2. Invite Performance of Goods and services required 6. Goods and services required 5. Compile Report by 30 September 2018	N/A	MA	None	N/A 65500	None C:	ss	R 200 000 R20		Querier 1: Allendissner Register. Adver. Horizations. Signed Report with photos	None
			E 5											200000	D NIL	hdi	1	NL						

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BACK TO BASICS PILLAR	OR COMMUNITY & SOCIAL MEMORY V1 MASIC BERVICE DELIVERY NA GENERAL OUTCOME S		MEADURABLE CUTEO	IT REVISED M	UN OF REVIEW	ED UNIT WAY PERFORMANCE	L NEWSCOTT THE SECOND	BASEL MI	TANNUAL VALGET	HAVEROD AMAISA	ANNUAL ACTIVITIES	OLIADYES 1 TARGET	La university									
CSS 8.7 All	KPI	To develop and promote tourism through	h Community Yourism	None	MEASURE OF ME.	ABURE NDICATOR  Number of Communication Development	NDCATOR None	There is a need to	1 Community Tourism	1 Community Tourism	Establishment of Community	DUARTER 1 TARGET  Establishment of Community Tourism	QUARTER 2 TARGET  Drawelop Terms of Reference by	Coordinate   Capacity Busine	OUARTER S	QUARTER 4 TARGET		RESPONSIBLE DEPARTMENT		VIDED ARRUAL QUET 0 000.00	PORTPOLID OF EVIDENCE	REVISED PORTFOLIO OF EVICENCE
		engliggement of absolutions and attracting visitors to the DR NDZ municipality by 30 June 2022	Development Committee	е		Yourism Developmen Structures formed an trained		involve the broader	Development Structure formed	Development	Tourism Development Structure,	Development Committee by 30 September 2018	31 December 2018	Workshop by 30 March 2016		ivo	Capecity Bullding Workshop by 30 June 2019	055	K 13 000 Kb		Quarter 1: Superd rapor to the estiblishment of the CTD Conntities Quarter 2: Quarter 2: Quarter 3: Attendence Register, Report with photos	None
CSS 8.8 All	N/A	To develop and promote fourism through engagement of stakeholders and	h Promotion/ Marketing of Rail Tourism	None	Number Numbe	Number of rail tourisr	None	preserve and	1 Aloe Festival coordinated by 30 September 2018	None	Marketing of Aloe feativel Coordinating of Aloe Feativel	1 Aloe Festival coordinated by 30 September 2018	N/A	N/A 1000	None	N/A	None .	css	R 20 000	0	Quarter 1:	None
CSS 8.8.1 All	N/A	ettracting visitors to the DR NDZ  To develop and promote tourism through engagement of stakeholders and		None	Number None	Number of developed	Nona	There is a need for	7500 daveloped and printed	None	Specification Development,	1. Specification Development 2	NiL Development and Printing of	NIL Distribution of Promotional	N/A	NIL Distribution of Promotional Material	None	ree	R 160 000 No		Aloe Festival Attendence register, Fastrer Hauset  Quarter 1:	
		eingegenert in stanfallete dan eitnetig visitors to the DT NO2 municipality by 40 June 2022	Promotionel Metariel			and printed Destinati marketing/ Promotion Material:		bourser destination marketing to attract tourism to the area	Destination marketing/ Promotional Malerial by 30 June 2019		Adventising. Distribution	Advardising by 90 September 2018	Promotional Material by 31 December 2018	Material by 31 Merch 2010		by 30 June 2010					Vacation of Specification Document, Opinion, Quarter 2 Copy of Booking Quarter 3 Distribution signifier Quarter 4: Quarter 4: Distribution register	Claustrar 1: Approved Specification Document, Advert, Claustra 2: Coury for Structure Quarter 4: Distribution register
CSS 9 All	N/A	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives and financial support by 30 June 2022	Empowerment of Ementging Farmers	Nons	Number None	Number of Emerging Fermers trained and empowered with skill	None	There are existing and functional co- operatives that need development on certain skills.	60 Emerging Fermers trained and empowered with skills by 30 June 2019	None	Required stills training. Specification Development.	NIL 1. Skilis Audit Report 2. Spelfication Document Advertising by 30 September 2018	7500 30 Farmers on agreed skills gap In-line with Audit Report trained by 31 December 2018	1.Sperification Document 2.Advertising by 30 March 2019	None	Nit. 30 Farmers on agreed skills gap in line with Audit Report trained by 30 June 2018	- None	CSS	R 100 000 R		Guarter 1: Solit Act Report. Solit Act Report. Copy of Advertament. Quarter 2: Training Attendation Register, Certificate and Training report.	None
											Advertising, Coordination of Trainings by 30 June 2019										Gastive 3: Approved Specification Document, Copy of Advertishment.  Charter 4: Attendance register: Certification Treining report	
CSS 9.2 AH	N/A		Training and Skills Empowerment of SMME	Training and Skills Empowerment of SMMEs	None None	Number of SMMEs trained	Number of SMMEs and Cooperatives members trains	There are existing and functional SMMEs and Cooperatives that	50 SMMEs Trained by June 2019	Cooperatives	Skills audit amongst existing SMME's. Report on skills gap and List of Required skills training.	NIL 1. Skills Audit Report 2. Spelfication Document 3. Advertising 30 September 2018	50 30 30 SMMEs and Cooperatives trained on agreed skills, In-line with Audit Report by 31 December 2018	Nit.     1.Spelication Document 2.     Advertising by 31 March 2016	None	30 SMMEs and Cooperatives trained on agreed skills, in-line with Audit Report by 30 June 2019	None	css	R 300 000 R5		Quarter 1: Skilis Audi Report, Approved Specification Document,	None
				and Cooperatives members				need development on certain skills.		2019	Nacional sees usuality. Specification Development, Advertising, Coordination of Trainings		December 2018								Activent Gussafer 2: Attendance Register. Training Report Gussafer 3: Approved Specification Document. Copy of Activent Attendance Register, Training Report	
CSS 9.4 All	N/A		Fashion and Exhibition Show	None	Number None	Number of Fashion Talent Show coordin	None	Fashion Talent Show Coordinated	1 Fashlon Design Yalent Show coordinated by 30 June 2019	None	Invitation to feshion designers for exhibition,	2.Compilation of Designers Detabase	15000 Coordination of Fashion Talent Show by 31 December 2018	Development of Fashion Deals Intervention Report by 31	n Nane	2 Cooperatives supported by 30 June 2019	D N/A	css	R 50 000 R2	68 633.00	Quarter 1: Invitation to fachior: designers for exhibition,	Quarter 1: Invitation to fashion designers
								ennuelly			Conceildate Designers Database. Coordinate Fashion Show, Catagorisetion of Designers for Training Intervention	30 September 2018	h/s	March 2019							Commission Designation on Micropolette Commission Designation Designation Quarter 2: Asserted Responsible Fashion Design Assessment Report Quarter 3: Development of Fission Design Intervention Report Quarter 4: Handover report	revalidation to restrict of earliers for exhibition, signers for exhibition, consciled ted Designers Database Quarter 2: Attendance Register, Fashion Design Assessment Report Quarter 3: Development of Fashion Design Intervention Report
CSS 0.5 AII	NJA		Coop and SMME Non Agricultural Material Support	Nane	Number None	Number of SIME & go supported with no egricultural meteriel		SMMEs Registered	4 SMME 8. Co-op Projects supported with non-eginicultura metastal by 30 June 2019	None	apply), Receipt of Proposals/Request,	Flutisc Notices (Calling SMAIKE to eaphy) 2. Evilentian of Proposate in and Consolidation of Proposate in and Consolidation of Report with required support 4. Specialistical Document Development 6. Advertising by 30 September 2018	supported with pop-egriculture!		N/A	2x SMME supported by 90 June 2018	2 SMME & 2 Co-op Projects supported with non-agricultural material by 30 June 2018	CSS	R 455 000 R2		Casather 1: Copy of public notice. Lists of received proposals. Extra of received proposals. Executation of Proposals and Consolidation of Report with required support. Approved Specification Document. Copy of Advant. Copy of Advant. Construct 3: Confirmation of Received Leafer with Beneficiaries Signature Quarter 3: Approved Specification Document. Copy of Advant. Classifier 4: Delivery Motion.	None
CSS 9.5.1	N/A		Co-op and SMME supported with meterial	None	Number None	Number of SMME 8	Co- None	706 Co-ops and SMMEs Registered	16 SMME & Co-op supported with material and equipment by	None	Public Notice (Celling SMMEs and	NIL 2500  1.Public Notice (Calling SMMEs and Constant of Proposals	2500 7 SMME & Co-op supported with material and aculament by	1. Specification Document	N/A	NIL 8 SMME & Co-op supported with meterial and equipment by 30 June	Purchasing &	CSS	R750 000.00 No		Confirmation of Receipt Letter with Baneficieries Signature  Quarter 1:	None
CSS 9.7 All	N/A		and equipment			msferial and equipm		within the Municipality	30 June 2018		Assements, Consolidation of Report with support needed. Specification document, Advertising and appointment of service provider Hendover to Beneficiaries	oss to apply 2 E-initiation of Propositi and Cansolidation of Report with mutured support 3 Specification 3 Specification 4-Aprentiating and appointment of survivoe provider by 30 September 201		2019		2019	Pupperung or a shirt & Co-ep with material and equipment by 30 June 2919				Copy of Systill cristics.  Evaluation of Proposals, Consolidation of Report with required support, Classification of Proposals and Consolidation of Report with required support, Copy of Advant.  Appointment letted Official Order  Quarters 2: Delivery Note, Continentation of nocipi with Beneficieries Signatures  Continentation of nocipi with Beneficieries Signatures  Appointment System Continentation of Courters of Copy of Advant.  Appointment Setted Official Order  Quarters 4: Delivery Note.  Continentation of nocipi with Beneficieries Signatures	
C35 9.7 Au	NA		LED Forum maetings	Nane	Number Nane	Number of LED foru meetings coordinate	None	Forum to meet on bitinnual basis	2 LED / Sector forum meetings held by 30 June 2019	s None	Invitation to Stakeholders, Coordination of meeting Preparation of Report	N/A	1 x LED / Sector forum meeting coordinated by 31 December 2018	g N/A	None	1 x LED / Sector forum meeting coordinated by 30 June 2019	None (	CSS	NIL		Casertar 2: Mincrose, Attendance Register Quarter 4: Mexicus, Attendance Register Quarter 4:	None
CSS 9.10 All	N/A	^	Marketing and Promotio of SMME products	on None	Number None	Number of shows participated on to promote, market and expose SMME produ	None	Leck of promotion for SMME's product	5x Shows attended to promote and market SMME's products by 30 June 2019	3x Shows attended to promote and market SMME's products by 30 June 2019	Confirm detes for Events     Clearly softblore 3, Assess their metorials     Sook stands and accomodation 5. Transport softblores     Compile event report	Nit. 1. Confirm dintes of Everts 2. Identify exhibitors 3. Assess their instantials 4. Book stands and accomposition of Transport exhibitors to attend one exhibition to Compile event report by 30 September 2018	Identify exhibitors 3. Assess their materials     Book stends and accompdator     Transport exhibitors to attend two exhibitions     Compile event report by 31	their materials 4. Book stands and accomodatio	n	NIL . Confirm dates of Events 2. Identify exhibitors 3. Assess their meterials 6. Book stands and accomodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 June 2019	SMMEs products by	CSS	R 50 000	R 180 000	Quarterfy: Attindence Register, Report with photos	None
	A CAMPROPER BY TOW	ORANG ANYONG LINE DI MINIMANDI	E									Operational 1990	Operational tubb	Ojerational	0	R6C 00 Operational						
SIGNATURE	THE THE	DATE: 25 F	EBRUARY 2019												$\wedge$							
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IDP W	A NATION	GENERAL KPI		STRATEGIC	MEASURABLE	REVISED		REVISED KE		REVISED KEY	BASELINE	ANNUAL TARGET	REVISED	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED	QUARTER 4	REVISED	RESPONSIB	LAMBURAS	DEVICED	I DODOTE LO CONTROL DE LA CONT	Ta-mana
	AL KPA			OBJECTIVE	(PROJECT)	MEASURABLE OUTPUT (PROJECT)				PERFORMANC E INDICATOR			ANNUAL TARGET			WOMEN TO	WOM! LIKS	QUARTER 3 TARGET	GOARTER 4	QUARTER 4 TARGET	LE DEPARTME NT	BUDGET	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE
OM AI	Governan		Approach to		Reviewed - 2018/2019 IDP	NA	Number 1		mber of IDP riews	NA	Adopted 2017/2018 IDP		NA	Develop IDP Process Plan,		Objectives and Strategies by		None	Final IDP, adoption by	None	MMS Office	R547 040.0I	R697 040.00	Quarter 1:	None
	ce and Public Participati		Financing,	year strategic								2019		Present to Council for adoption Publicize IDP Process Plan,	Analyis by 30/09/2018	31/12/18	Council and Submission to		Council, Publicity and Submission				040.00	Process Plan Advert Council Resolution	
	on		Support	responds the needs of the community by										Conduct Situational Analysis			MEC 31/03/19	9	to MEC by 30/06/19					Situational Analyis Report	
				June 2022										Convene IDP Representatiive Forum Meetings										Quarter 2:	
														and IDP/Budget Steering Committee Meetings Review IDP Objectives and Strategies										Objectives and Strategies Attendance Register, Minutes and Agenda of the IDP Representative Forum	
														Develop Projects for the 2019/2020 Financial year aligning with the Budget  Consolidate IDP and Prepare it for Tabling in Council										Quarter 3: Draft IIDP Council Resoulution Proof of Submission and Advert	
																	-	-					-	Quarter 4:	
OM / M 2.3	Good Governan ce and Public	NA	Deepen democracy through a	Conduct Performance assessments		or .	Number	Per Rev	mber of nformance views		2017/18 Performance Assessment	Facilitate 4 Performance Reviews for S54A	None	Coordinate four quarterly assessments Q1 & Q3 (Infomal Assessments) Q2 & Q4 Formal Assessments.	Perfomance Annual	1 Informa! PMS Review for Q1 of	1 Formal (Mid year) Performance	- None	1 informal Performance Assessment for	None	MMS Office	Operational	None	Quarter 1: Report for the 2017/18 PMS Reviews Attendance Register	Quarter 3:
	Participati		committee	for Section 54/56 managers	Managers			con	nducted		reports	and S56 Managers by 30 June 2019		Prepare Performance Assessments reports for tabling to APAC, MPAC and Council	for S548.56	2018/19 by 30 October 2018	Assessment by 30 January	,	Q3 by 30 April 2019					Quarter 2:	Reviews and Attendance Register
			System	managers											Managers for 2017/18 FY by 30 July 2018		2019							Report for the PMS Reviews Attendance Register	Council Resolution
																								Quarter 3:	
																								Report for the PMS Reviews and Attendance Register Council Resolution	
																								Quarter 4:	
OM A	l Good	N/A	Differentiated	Consolidate	SDBIP, Quarte	None	Number 1	None Nur	ımber of	None	Reports	Submit performance	0.1.1.1		NIL	NIL	NIL		NIL					Report for the PMS Reviews	
M 2.2	Governan ce and		Approach to Municipal	periodic reports	Reports, Mid	, 1451.5	, runibu.	Per	rformance	HOUR	approved by	reports to APAC/ MPAC & Council		Consolidate quarterly PMS Reports for submission to Council structures	Submission of 2017/2018 Fourth	First Quarter Performance Report by 31	Second Quarter and Mid Term	None	Third Quarter Performance	None	MMS Office	Operational		Quarter 1 2017/2018 4th Quarter Performance Report and Council	Quarter 4: Third Quarter
	Public Participati		Planning and	council structures	Year Reports and Annual				veloped		17/18 Financial		MPAC & Council			December	Performance Reports by 31		Report and Mid Term Performance					Proof of Submission to COGTA, AG, Treasury	Performance Report Council Resolution
	on		Support		Report							June 2019	and Annual) by 30 June 2019		September 2018		March 2019		Report by 30 June 2019					Quarter 2 2018/2019 First Quarter Performance Report	
																	2018/2019 Reviewed							Quarter 3	
																	SDBIP by 28/02/19							2018/2019 Second Quarter Performance Report Mid Term Performance Report	
																								Council Resolution Proof of Submission to COGTA, AG, Treasury	
																								Quarter 4 Third Quarter Performance Report	
OM A	Good	N/A	Deepen	To inculcate a	Risk	None	Date 1	None Dat	ite by which	None	Last workshop	Conduct a Risk	None	Hold meetings with each department to identify	NIL	NIL N/A	NIL								
M 3	Governan ce and		Democracy Through a	culture of good governance	Assessment			the	Risk sessment		held on 28/2/18	Assessment workshop by June		and evaluate all significant risks,	N/A	N/A	N/A	None	Conduct the departmental risk assessment	None	MM's Office	Operational		Quarter 1-Quarter 3 N/A	
	Public Participati		Refined Ward Committee	compliance and effective					rkshop is nducted		thereafter planned for	2019		Decide on risk mitigation measures and to prepare the risk register					workshops by 30 June 2019					Quarter 4:	
	OII OII		System	internal controls by June 2022							June 2018													Signed attendance register Risk register.	
				Build EdeE																					None
OM A	Good Governan	N/A		To inculcate a culture of good	Approval of the	None	Date f		ite by which	None		Approval of the 2019/20 internal	None	Internal audit drafts the updated plan based on the latest risk register.	N/A	N/A	N/A	None	NIL Approval of the		MM's Office	Operational	None	Quarter 1-Quarter 3	11010
3.1	ce and Public		Municipal Financing,	governance compliance	based internal audit plan by th			Inte	emal audit in is approved		the audit	audit plan by the audit committee by		Input from MANCO.					2019/20 internal audit plan by the audit committee					N/A	
	Participati on		Planning and Support	internal	audit committee			by t	the audit mmittee		March 2018 and 2018/19	30/6/19		Consideration by the audit committee					by 30 June 2019					Quarter 4: Signed APAC minutes and 2019/20 internal audit plan	
				June 2022							plan will be adopted by the			Approval by the audit committee.										Signed APAC minutes and 2019/20 internal audit plan	
											audit committee			Tabling at Council for noting.											
-											during June 2018														None
OM A	Good Governan	N/A			Operationalised	None	Number [		lopted ategy	none	New project	Adoption of the Anti- Fraud and		Conduct Benchmarking for the Anti-Fraud and		NIL Draft Anti-	Workshopping		Adoption of Anti-	None	MM's Office	Operational	None	Quarter 1:	
3.3	ce and Public		Municipal Financing,	governance compliance	corruption strategy			doc	cument that			Corruption strategy document by		Corruption strategy using the generic framework received from Cogta	30 September	Corruption Strategy	of the Strategy to all Stakeholders		Fraud and Corruption					Research Report	
	Participati on		Planning and Support	and effective internal				ope	erationalisatio provisions			30/6/19		Develop technical and administrative ways of discouraging, preventing, detecting, investigating		developed by 31 December	by 31 March		Strategy by Council by 30 June 2019					Quarter 2:	
				June 2022										and prosecuting cases of fraud and of corruption such as hotline.		2018								Draft Anti-Fraud Corruption Strategy	
														Draft Anti-Fraud and Corruption Strategy Present to MANCO, Council Committees and										Quarter 3:	
														Council									1 1	Attendence Register and Agenda for the Workshop	
						1								Prepare Report to Council for adoption of the the Anti-Fraud and Corruption Strategy									1	Quarter 4:	
																								Final Anti-Fraud and Corruption Strategy Signed Council Resolution	
															NIL	NIL	NIL		NIL						None



OFFICE OF THE MUNICIPAL MANAGER REVISED SDBIP FOR 201819 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE NO. RD AL KPA GENERAL KPI OUTCOME 9 STRATEGIC OUTPUT MEASURABLE (PROJECT) OUTPUT OUTPUT OUTPUT OUTPUT OUTPUT OUTPUT OUTPUT OUTPUT OUTPUT UNIT OF REVISED KEY REVISED KEY BASELINE ANNUAL TARGET REVISED MEASUR UNIT OF PERFORMANC PERFORMANC E INDICATORS E INDICATOR TARGET QUARTER 1 QUARTER 2 QUARTER 3 REVISED QUARTER 3 TARGET RESPONSIB ANNUAL LE BUDGET ANNUAL BUDGET ANNUAL ACTIVITIES QUARTER 4 REVISED REVISED LE DEPARTME NT QUARTER 4 PORTFOLIO OF EVIDENCE TARGET (PROJECT) Develop 2017/2018 Audit Action Plan Engage departments to respond to implement 2017/2018 Audit Action Plan Differentiated To incutcate a Approach to culture of good Reduced number Audit findings Address Auditor 1 Report of Audit Report implementation or received in 16/17 Financial Yeer development of Findings reduced from 2017/2018 Findings reduced from ce and Public Municipal governance Financing, compliance n of 17/18 of 17/18 Audit 2016/2017 implementation
plan on a quarterly
Consolidate Progress Report on AG's findings Audit Action Planning and and effective support internal Auditor General Auditor
Report General's Minutes Particip development of 2017/2018 Audit Quarter 4: submitted to Quarter 4: Progress Report on the implementation of the 2017/18 Audit Action Plan Minutes FinCo, APAC& Council by 31/03/19 Attend to Auditor General Quartely Review Council by 30/06/19 submitted to FinCo Quarter 3 APAC & Council by 30 June 2019 Update Dashboan Develop 2017/2018 Audit Action Plan 2017/2018 Progress Report on the implementation of 17/18 Audit Action Plan Develop and implement public Participation Policy adopted by strategy by 30 June 2019 Good To encourage Public Development of Number Date Public Participation Number of Date by which | Draft Public Conduct Benchmarking for the Public Participation Strategy Draft Public Workshops to Present the draft Public strategy by 31 Stakeholders Participation Final Adoption of Adoption of the MMS Office R200 000 Quarter 3: Draft Public Participation participation of Participation policles/strategie Public Public
Participation
Policy by Counci
by 30 June 2019 the Public the local Participation Policy is adopted by ce and Through a Refined community in the affairs of Draft Public Participation Strategy Policy Council Resolution by 31 March 2019 Particip Ward Present to Stakeholders, Council Committees and Council by June 2022 Draft Public Participation Strategy Quarter 4 Public Participation Prepare Report to Council for adoption of the Public Participation Strategy olicy ouncil Resolution Quarter 3: Attendance Register Report for Workshop Agenda Quarter4: Council Resolution and Final Public Participation Strategy NIL R200 000
1 Meeting Held 1 Meeting
by 31 Held 31 March
December 2019 Quartely Ward Number of 4 Quartely Four quarterly Ward Non-Develop Annual Schedule of Meeting MMS Office R40 000 None Quarter 1 Annual Schedule of Mestings approved by Council Agenda, Minutes of the Meeting participation of Committee Schedule of by 31 by 30 June 2019 ce and Public Through a the local Meeting participation onsultation of Ward Councillors December Meetings community in Refined Quarter 3: Agenda, Minutes of the meeting & Attendance Registe Particio Ward the affeirs of Prepare Logistics for the meetings 1 Meeting held Committee the municipality by June 2022 Quarter 2: Financial Year by 30 Agenda, Minutes of the meeting Prepare Minutes of the Meetings ember Quarter 3: Quarter 4 Agenda, Minutes of the meeting & epere Reports to Council Committees and Agenda, Minutes of the meeting Quarter 4: Agenda, Minutes of the meeting Attendance Registe R10 000 Present the R10 000 R10 000 To provide Development of None Date by which Date by which Draft Submit 1 MMS Office Operational None by which Draft Submit 1
Communication communication Strategy styles presented to ted by Council in 17/18 financial Impleme n of the feedback Quarter 1 of the Events Calendar by 30 June 2019 Develop Events Calender for the municipality ouncil reclution noting Draft Communication Strategy ce and Public process between the strategy and ategy and Communicatio Events Strategy and Communicatio Events Calendar by 30 Calendar by 30 September 18 Implementation of the Events Calendar by 31 December 2018 Events Calender Strategy is Strategy is adopted Report of the Events Calender adopted by the events calendar by 30 Quarter 2: June 2019 Council reclution adopting Communication Strategy Report of the Events Calender improve service deliver by June 2022 Report of the Events Calendar R60 000 OM All Cross Cutting MIL NIL NIL

3 monthly back 3 monthly back 3 monthly Number of Back to Basics reports submitted to COGTA Date by which Back to Basics Reports submitted to 12 monthly back to basics reports submitted to COGTA by every 15th day of the To improve Back to Basics Submission of Back Number Date NIL 3 monthly back MM's Office Operational quartetrly back to Basics Reports submitted to to basics back to basics reports submitted to to basics performance for effective to basics report submitted to COGTA by every 15th day of the month & bmit Back to Basics Reports to Council reports submitted to reports submitted to ogress Reports on Back to Basics mmittees. Council and COGTA Proof of Submission to COGTA Submitted to Submitted to COGTA by every 15th day of the month & 1 quartely B2B 1 quartely B2B 1 quartely B2B Cogta (Provincial/Nati Cogta by every 15th Day 30 June month by 30 June 2019 quartely B2B report submitted report report report submitted to submitted to to Cogta by 30/06/19 Cogta by 30/09/18 Cogta by 31/12/18 Cogta by 31/03/18 OMM All BasicSer The percentage To improve service delivery by 2022 Capital budget expenditure NIL NIL 25% of 25% of 25% of 75% of 25% of municipality's annual capital budget actually budget actually budget actually budget actually 2017/18 capital 100% of a rcentage of a None Basicser ine percentage improved of a access to basic capital budget actually spent Presentation of quartely expenditure report on capital projects to Council Quarter 1-Quarter 4 municipality's annual capital budget actually spent on capital projects by 30 June 2019 nunicipality's nunicipality's uncil Resolution noting the Quartley Expenditure Report annual capital nnual capital budget actually spent on capital budget actually projects by 31
March 2019

March 2019 actually spent spent on capital spent on capital spent on capital spent on on capital projects projects by 30 capital projects on capital projects by 30 June 2019 projects identified for a by 31 December particular financial year i terms of municipality's integrated development plan Vindow of coordination of natural To reduce the Environmental Management Plan DTP S 01 Adopted Strategic Environmental Assessment Report Assessment Report Environmental Environmental Assessment Report Environmental Date by which R250 000.00 Quarter 4: (1) Terms of Reference (2) Appointment Letter inception and Status Quo Strategic the
Environmental
Assessment Management
Plans Approved Plan is adopted a service provider to develop an Report by 31/12/16 provider to develop an (1) Terms of Reference (2) Appointment Lette Report by 30/03/19 including high potential

Management Plan by 30 June 2019 2019

Quarter 2

(1) Inception Report (2) Status Quo Report

agricultural land by June

SICS PIL	LAR 1: PUTTIN LAR 3: GOOD GENERAL KPI	GOVERNANO	STRATEGIC	MEASURABLE OUTPUT	E REVISED	UNIT OF	REVISED	KEY	The Word May															
ATION . KPA	GENERAL KPI	OUTCOME	STRATEGIC OBJECTIVE	MEASURABLE	EREVISED	UNIT OF	REVISED	KEY	DEVIOED REV	Terrar 0.00														
				(PROJECT)	MEASURABLE OUTPUT (PROJECT)	MEASUR E	UNIT OF	PERFORMANC E INDICATORS	PERFORMANC	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIB LE DEPARTME NT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
patial anning	N/A	Single Window of Coordination	To reduce the degradation of natural environment including high potential agricultural land by June 2022		Developing a Singl Land Usa Scheme	e Data	None	Date by which a Land Use Scheme is adopted by Council	None	Scheme	Adopted Land Use Scheme by 30 June 2019		Facilitate Public Participation process for the Land Use Scheme,  Consolidate Inputs from all stakeholders to a Final Land Use Scheme  Facilitate SPLUMA Appplication 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	Participation Process by	Close Out Report developed by 30/06/19	Adoption of the Single Land Use Schem by Council by 30 June 2019		R245 001	R200 000.00	Quarter 1: (1) Attendence 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
and Use anage ent	N/A	Single Window of Coordination			None	Date	Date	Date by which the Raviewed Spatial Development Framework is approved	None	2017/2018 Reviewed Spatial Development Framework	Reviewed Spatial Development Framework by 30 June 2019	None	Service Provider,  Facilitate appointment of service provider,  Facilitate development of a project plan,  Develop status quo report,  Develop Sraft SDF,	Processes by 30/09/18	Inception and y Status Quo Report by 31/12/18	Draft SDF developed an noted by Council by 31/03/19	None d	Final SDF adopted by Council by 30/06/19	None	Davelopment and Town Planning	R300 000	R250 000.00	Quarter1: (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:	
patial anning	N/A	Single Window of Coordination	degradation of		None	Date	None		the Sub-division lay-out is	Reference drafted in	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,	Inception Report and Draft Bulwer Precinct Plan by 30/09/18	Final Bulwer Procinct Plan and Subdivision Layout by 31/12/18	Application	all relevant	Bulwer General Plans to Surveyor General for		ОММ	R500 000,00	R700 000.00	(1) Final SDF (2) Council resolution for Adoption of Final SDF Quarter1: (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	None Quarter 3: Minutes of Stakeholder Engagement Sessions Attendence Registers Quarter 4: Record of decision from the MPT
anning		Coordination	land usage by 30 June 2022	Plans to forster Economic Growth in Traditional Areas)		Date	None	Heirachy of Plans (Nodel Plan/ Local Area	Heirachy of Plans (draft Nodal Plan/	Inception Report developed in 2017/2018 financial year		Plan/Local Area Plan/ Precinct		Dreft Nodel Plan developed by 30/09/18	Precinct Plan	Final Nodal Plan/ Local Area Plan/ Precinct Plan developed by 31/03/19	all relevant stakeholders by	the Heirachy of Plans (Nodal Plan/ Local Area Plan/ Precinct	Plan/Local Area Plan/ Precinct Plan are noted by Council by 30	and Town Planning	R300 000	R500 000.00	Quarter 4: (1) Letter of submission to Surveryor General Quarter 1: Nodal Plan Quarter 2: Dreft 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 Registe for Stakeholder Engagement Sessions Quarter 4 Council Resolution noting the Draft Nodal/ Local Area Plan/ Precinct
pati.	age t	tial N/A ning N/A ning N/A	age t Window of Coordination  M/A Single Window of Coordination  M/A Single Window of Coordination  M/A Single Window of Coordination	agricultural land by June 2022  To improve and optimise of Coordination of Coo	egricultural land by June 2022  Single Window of Coordination	agricultural land by June 2022  Single Window of Coordination and Previous Partial Previous Partial Previous Pr	agricultural land by June 2022    Suse N/A	is Use N/A Single Window of and optimise and optimise Coordination with a constraint of Coordination and Usege by Window of Coordination a	idal N/A Single Window of Coordination Industry	agricultural and by June 2022  To improve Window of Coordination 1 Single Window of Coordination 2 Single Window of Coordinati	Single   Victor   V	Use   MA   Single   To reduce the land by June   2017/2018   Reviewed Spatial Date by which   Coordination   Coordination	Full on NA   Single   To improve   Signate   Single   To improve   Signate   Signate   Signate   Single   Signate   Single   Signate   Single   Signate   Single   Signate   Single   Signate   Single   Single	Supplementary   Supplementar	Figure   Process   Proce	Figure 100 August 100	Processing Control of the Control	Septimized September 1 Septimized	March   Marc	Second Control of the Control of t	Fig. No. No. 1994 Sept.	Part   Part	Companies   Comp	## 15   19   19   19   19   19   19   19

NCI

		C BERVICE DELIVERY NATIONAL KPT	OUTCOME S	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECTS	UNIT OF MEASURE	REVISED UNIT OF MEASURE		REVISEO PERFORMANCE INDICATOR	BASELINE	ANKUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER :	3 : QUARTER 4	REVISED QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL	PORTFÓLIO OF EVIDENCE	REVISED PORTFOLIO OF
BS 1 1,2.4,6,8 11,12,13 14,15	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget ectually spent on capital projects identified for a particular financial year in term of the municipality's integrated development plan to the municipality's integrated development plan	Improved Access to Basic Service	To improve eccess to reads infrestructure by 2022	Gravel Roads Construction	None	Number	None	Kilometres of gravel roads constructed		constructed	11,3km of Gravel d sccess rand constructed by 39 Jun 2019	Nione 0	Appointment of contractors, Site establishment. Complation (layer/mostilloud,grave) wearing course), Construction of stommental drainage, Installation of rood dyrar, Project handing Over	10 confractors appointed by 30 September 2018	2,3km of Gravel Access Road constructed by 31 Dec 2018	4.5km of Gravel Access Road constructed by 31 March 2019	Road layers completed	4.5km of Gravel Access     Road constructed by 30 June 2019	None	PARS		SUDGET	G Quarter 1: Appointment letters, Quarter 2: Progress reports, Cluster 3: Pogress Report Quarter 4: Signed Practical Completion Certificate	None
BS 2.10.138 4	Delivery and	Parcandage of municipality's capital budget extually spand on cooled projects identified for a particular financial year in term of the municipality's integrated correleptorest plan.	Improved Access to Besic Service	To Improve access to roads infrastructure by 2022	Construction of Asphelt roads	None	Number of kms	None	Kilometres of roads surfaced with asphal		3km of roads pave in 2017/18	d 30 June 2019	pavement layer	Appointement of a service provider; Turnkey strategy) to Designs, manage and implement the project, site establishment and layer works (roedbed and subbase).	# 900 000:00  4 x Consulting Engineers Appoints by 30 September 2018	4 x Contractors d Appointed by 31	subbase layers complete	subbase layers	R2 834 000.60 4km of Base, prince and pavement layer completed by 30 June 2019	4km of Sese, prime and pavement layer completed by 30 June 2019	PWBS	R 18 700 00	00 R4 700 000.00	Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4:	Quarter 3: Appointment Letter Quarter 4; Progress Report
BS 1	Delivery and	Percantage of municipality's capital budget actually upent on ceptal projects identified for a perticular financial year in term of the municipality's littegrated development plan	Improved Access to Besic Service	To ensure provision of access roads by 30/00 2018	Constructed Underberg Road Phase 1 (Asphalt surfacing)	None	Number	None	Number of kilometers Underberg roads phase 1 (asphalt surfacing)	s None	New Projec	t 1,6 km Underberg Ros Asphalt surfacing completed by 30/06/19	complete by 30 June	Appointment of consulting Engineers, Approved of Designs, Appointment of contractions, Site establishment, Competion of Bayart(roadbed, subbese, base, payement), Site hand over	R 30.50	R 709.0	00 R 8 700 00 N/A	D None	R 7 430 00 1.9 km Practically complete by 30 June 2019	DO None	PWBS	R6 607 876.00	R6 188 581.00	Signed Practice: Certificate Practice: Completion Certificate by 30 June 2019	None
BS All	Delivery and	Percentage of municipality's capital budget actually spent on capital projects its artificial for a particular financial year in term of the municipality's integrated development plan	improved Acces to Basic Service	To improve sccess to roads infrastructure by 2022	Roads Maintanance	None	Number	None	Kilometres of gravet roads maintained	None				Prioritisation by Ward Councillors Technical Assessment of each road Blading and regreve/first of roads	4km of Gravel Access Road Maintained by 30 September 2018	3km of Gravel Access Road Marrianed by 31 December 2018	3km 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 00	C None	Q1-Q4 Quarterly Progress Reports +AA11	None
BS 2 8,9810	Delivery and	Percentage of municipality's cepital budget actually spent on capital projects identified for a particular financial year in term of the municipality's integrated development plan	Improved Acces to Basic Service	To improve access to buildings end recreational facilities to 2022	Community halfs	Construction of Community Hells	Number	None	Number of community halls constructed			3 Community Hells completed by June 2019	None	Appoint Contractors. Construction of Foundations. Construction up to Well piete. Rooting and wing. Please ling, and finding.	3 x Contractors appointed by 30 Se 2018	Foundations and	Structures completed to d wall plate in all 3 halls by	Reinforced floor slabs, courses(lines) brickwor	R400 00 6 Roof, Plester, wiring and the Finishing completed in a 3 halls by 30 June 2019	Roof, Plaster, wiring and il Finishing completed in	PWBS	R 9 900 00	© R 10 356 53	S Cluerter 1: Appointment letters, Cluerter 2: Progress reports, Cluerter 3: Progress Report Cluerter 6:	None
BS	Delivery and	Percentage of municipality's capital budget actually spend on capital projects identified for a particular financial year in term of the municipality's integrated development plan	Improved Access to Basic Service	To improve access to buildings and recreational facilities t 2022	Sports Fields	None	Number	None	Number of sport fields constructed	None		1 Sport Field constructed by 30 Jun d 2019	None •	Appointment of Contractor, Site Establishment, Fancing and Estimatoria, Gaussian, Construction of change rooms and ablusion, Countraction of change rooms and ablusion, Countraction of Combo Coost and finishing, Site Hand draw	R 267 000 03 Contractor appoints by 30 September 2018	completed by 31	R 3 660 060:00 Grassing, Construction of the Change Rooms and Ablution up to wall plate by 31 March 2019	abulion completed by	R 2 822 D00.00  R Cooling Construction of combo Courts and finishing completed by 3 June 2019	None	PwBs	R 3 300 00	0 R5 835 666.00	Slaned Practical Completion Certificate	None
	Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spend on capital projects identified for a particular financial year in term of the municipality's integrated development plan	ns to Basic Service	es buildings and recreational facilities t 2022	Creightan Municipel  Library	None	Numbor	Nons	Number of municipal libraries upgraded	None	Dilapidated end small School	Library Upgraded by 3 June 2019	Submission of designs and establishment of all by 30 June 2019	Appoint Contractors.  Contraction of Foundations,  Contraction of Foundations,  Contraction of Foundations,  Contraction of Foundations,  Please fing and fielding,  Please fing and fielding	# 89 000.00 Appointment of consultants by 30 September 2018	R 1 200 000 c0 Appointment of Contractor by 31 Dec 2018	R 900 000 00 Foundations and funcing Constructed by 31 March 2018	Rt 500 coe.or Appointment of Service Provider by 31 March 2019	R 1 111 00.00 Structures completed to wall plate, Roof, Plester, winting and Finishing completed by 30 June 2019	R1 ind sea Submission of designs and establishment of sit by 30 June 2019	PWBS	R 2 500 00	0 R1 000 000,00	Quarter 1: Appointment leiter, Quarter 2: Appointment leiter Appointment leiter Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate	Quarter 1: Appointment letter, Quarte Appointment letter Progress resports, Quarter 3: Progress Report Quarter 4: Final design report
(BS 9810	Infrastructure Development Basic Service	Percentage of municipality's applied budget actually apart on capital projects identified for a particular financial year in term of the municipality's integrated development plan Percentage of municipality's capital budget actually spent on	Improved Acces	es buildings and recreational facilities to 2022  Se To improve eccess to	Community Assets	None	Number Number	None	Number of community assets maintained	None	Assets Mantained in 17/18	6 Community assets mantained by 30 June 2019		Building defects Assements, Appointment of Contractors, Meinfalinence of buildings  Building defects Assements,	Community Assets by 30 September 2018	Contractors by 31 December 2016			Planned Maintainance Completed on all 6 Buildings by S0 June 2019	None	PWBS	R 3 500 00		Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Latter, Quarter 3: Progress Reports, Quarter 4: Principed Completion certificates	None
.2	Delivery and	capital projects identified for a particular financial year in term of the municipality's integrated development plan	ns to Basic Service	es buildings and recrestional facilities i 2022	Libraries			11010	meintained			by 30 June 2019	Provider and	bulong detects Addistrates, Appointment of Contactors, Melinistrates of toulicings	Libraries by 30	Appointment of 2 Contractors by 31 December 2018		Advert by 31 Merch 2016	Completed on all 2	Appointment of Service Provider and 9 Establishment, 1 Library completed by 30 June 2018		R 600 D0	0 R550 000.00	Geterter 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 Progress Reports, Quarter 1 Practical Completion certificate
/ HS		Percentage of municipality expital budget actually spent on capital projects identified for a penicular financial year in lam of the municipality's integrated development plan	Improved Access to Besic Service	as To improve access to buildings and recreational facilities I 2022	ranks	None	Number	None	Number of text renks constructed	s None	Dilapidated Texi Renk	1 Taxi Rank construct by 30 June 2019	ed None	Appointment of contractor, Wildening and paving of access, Construction of concrete brees, Inballation of Steel structures, Construction of Hewkars: Kloeks	Contractor Appoints by 30 September 2018	peving of rank access by 31 Dec 2018	construction of hawkers	Publishing of advartisement 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 00	0 R3 858 022.00	appointment letters. Quarter 2: Prograss reports. Quarter 3: Prograss Report Quarter 4:	Quarter 3: Advertisement Quarter 4 Appointment letter Progress Report
789	Dalivery and	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in term of the municipality's integrated development plan	Improved Accer to Besic Service	es To improve eccess to buildings and recreational facilities I 2022	Municipal Offices	Nono	Date	None	Date by which detailed designs are approved for construction of municipal offices	None B	Shortege of Municipal Offices	Approved Detail Designs 30 June 2019	Consultant and	Appointment of Building Professinal Team, Development of Prefininhary Designs, Approved of Detail Designs	R 55000.00 NIL	R 360 000.00 Appointment of Professional Team by 31 Dec 2018	R 390 000,00 Submission of Preliminary Designs by 31 March 2019	advertisement for Consultant by 31 March 2019	R 295 200 00 Approval Of final Designs by 30 June 2019	s Appointment of the Consultant and submission of preliminary designs by 30 June 2019	PWBS	R 350 00	0 None	Sicned Practiual Comments of Cortificate  Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report	Guarter 3: Advertisement Quarter 4 Appointment letter Preliminary designs
/B9 3814	Delivery and	Paccartage of monicipality's capital budget estually spent on capital projects described for a pricture financial year in term of the municipality's integrated development plan of the municipality's integrated development plan	Improved Access to Besic Service	To improve access to buildings and recreational facilities i 2022	Buildings	ice None	Number	None	Number of municipal buildings mainteined	None	3 Existing Office Buildings mentalned in 17/18 fy		Appointment of Service Providers and Establishment by 30 Ju 2019	Building defects Assesmenta, Appointment of Contractors, Maintainment of buildings	municipal buildings	Nit. Appointment of 3 Contractors by 31 December 2018	on 3 Office Buildings by	Advertisement for the appointment of	Completed on 3 Office	Appointment of Service		R 2 500 00	0 None	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Later, Quarter 3: Progress Reports, Quarter 4: Precibal Completion certificates	Quarter 1: Signad Needs Anelysis, Quarter 2: Appointment Letter, Quarter Advert Quarter 4: Appointment Letter, Progres Reports
/BS	Delivery and	Parcentage of municipality's capital budget solvely spend on capital projects identified for a particular financia; year in terre of the municipality's integrated development plan	Improved Access to Sesic Service	es To Improve access to buildings and recreational facilities ( 2022	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 Dateil Design by 30 June 2019	Consultant and	Appointment of Building Professinal Team, Development of Preliminary Designs, y Approval of Datell Designs	N/A	Appointment of Professional Team by 31 Dec 2018	Submission of Preliminary Designs by 31 Merch 2019	Publishing of advertisement for Consultant by 31 March 2019	Approval Of finel Designs by 30 June 2019	B Appointment of the Consultant and submission of preliminary designs by 30 June 2019	PWBS	R 500 000	0 None	Quarter 2: Appointment letter, Quarter 3: Preliminary cesign Report, Quarter 4: Finel Design Report	Quarter 3: Advertisement Quarter 4 Appointment letter Preliminary designs
/86	Daiwery and	Percentage of municipality's capital budget actually sport on capital projects identified for a pericular financia, year in term of the municipality's integrated development plan	Improved Access to Basic Service	ss To improve access to buildings and recreational facilities I 2022	Disaster Centre	None	Date	None	Date by which detailed designs are approved for construction of the disaster centre	None	No existing Disester Centre	Approved Detail Desig by 30 June 2019	n Submission of prelimfre designs by 30 June 20	ry Appointment of Building Professinal Team. 19 Development of Preliminary Designs, Approvel of Detail Designs	NSL N/A	Ni. Ni. Appointment of Professional Team by 31 Dec 2018	R300 00 R300 00 Submission of Preliminary Designs by 31 March 2019	Appointment of	R200 06 R200 06 Appoval Of final Designs by 30 June 2019	Submission of preliminary designs by 30 June 2019	PWBS	R 500 004	0 None	Quarter 2: Appointment letter, Quarter 3: Proliminary design Report, Quarter 4: Finel Design Report	None
/BS 3 All	Basic Service Delivery and Infrestructure Development	Percentage of households with access to besic level of wate sanitation, electricity and solid wasta removal;	r. Improved Access to Senic Service	To Improve access to alectricity by 2022	Household Electrification	None	Number	Nane	Number of households connected to grid electricity	None		825 Households s connected to grid electricity by 30 June 2019	770 Households connected to grid electricity by 30 June 2019	Appointment of Project Team, Praparation of preliminary designs. Approved of detail designs. Connections of Households to Grid	Project Teams by 30	Submission of 3 Preliminary Designs by 31 December 2018	Approval of 3 Data2 Designs by 31 March 2019	None	826 Construction and connected to grid completed by 30 June 2019	770 Households connected to grid	PWBS	R 13 640 000	R17 935 901.00	Cuarter 1: Appointment Letter, Quarter 2: Prelimenary Design report, Quarter 3: Approved finet design Report, Quarter 4 Precitied Completion Certificate	None
/BS All	Delivery and Infrastructure Development	Percentage of households with access to basic level of water sentiation, electricity and solid waste removal;	to Basic Service	es electricity by 2022	Electricity Master Plan	None	Date	None	Data by which electricity master plans are developed	-	Electricity Mester Pla	Developed by 30 June n 2019	Oraft Electricity Muster Plan Developed by 30 June 2019	Appointment of Consultant. Development of Dreft Electricity Plan. Facilitate adoption of final Electricity Plan by council	R 15 000.0	Appointment of	Submission of 1st Draft Electricity Plan by 31 March 2019	Advertisement for a Consultent to develop the Electricity Mester Plan by 31 Merch 2019	master plan by Council to 30 June 2019	Appointment of a Service by Provider and Oreft Mester pien by 30 June 2019		R 350 000		Quarter 2: Appointment Letter, Quarter 3: Advort Quarter 4: Appointment Letter and Draft Master Plan.	None
1,13614	Infrastructure Development	Percentage of households with access to basic level of wate sanitation, electricity and solid waste removal Percentage of households with access to tree solid waste	to Basic Service	ss To improve eccess to solid waste management services by 2022	Managament	None	Number	None		Number of Households serviced with solid wast removed	te Household serviced in 17/18	2019		Household Westa Collection, § Waste Transportation, Waste Disposal, Recyclying	4450 Households Serviced by 30 September 2018	December 2018	4456 Households Serviced by 31 Merch 2019	1686Households Serviced by 31 Merch 2019	R 140 000.D 4456 Households Serviced by 30 June 2018 R 340 0011.D	1888Households 9 Serviced by 31 Merch 2019	PWBS	R 1 360 000		Quarter: 1-4 Refuse bitting list for all 4 quarters Wasta Collection Quartely Reports to PWBS Committee	None
814	Delivery and Infrastructure Development	semovali	to Basic Service	solid waste management services by 2022	Managament	None	Number	None	Number of Indigent households with access to free waste collection		serviced in	952 Indigent Households provided with access to free waste collection by 3/ June 2019	provided with access to free waste collection by	Indigent Household Weste Collection, Waste Transportation, Waste Disposel, Recyclying	952 indigent Households provide	952 Indigent d Households provided with access to free waste	962 Indigent Households provided with access to as free waste collection by	998 Indigent Households provided	952 Indigent Households provided with access to free wests collection, by	998 Indigent Households provided with access to		Operational	None	Querter: 1-4 Wasse Collection Quertaly Reports to PWBS Committee Indigent Register	None
FBS 10&14	Basic Service Dalivery and Infrastructure Davelopment	Percentage of households with access to basic level of wells sanitation, electricity and solid wests removal	r, Improved Acces to Basic Service	To improve access to solid waste management services by 2022	Lendfill Site Development	None	Number	None	Number of designs dayeloped for landfil elles	None	2 Licenced Refuse Disposal Sites	landfilf site by 30 June	Preliminary Designs for landfill site by 30 June 2019	Appointment of consultants, Dreft praffin delejas, Approve delatif destigns	N/A	Appointment of Consulting Engineers by 31 December 2018	Submission of Prelim Designs by 31 Merch 2019	Advert by 31 Merch 2019	Approved of detail designs by 30 June 2019	s Submission of Preliminary designs by 30 June 2019	PWēs	R 350 GDC		Cumrter 1: NA Quarter 2: Appointment letter, Quarter 3: Appointment letter, Quarter 3: Adver; Charter 4: Preliminary Design Report	None
	Infrastructure Development	Percentage of households earning test than R1100 per mont with access to free besic services	to Besic Service	es housing infrastructure by 2022	Human Settlement Projects	Bhidle Housing Project	Number		Number of human sattlements reports submitted to PWBS Committee	Number of housing unit constructed	2017/18 Huma	presented to PWBS committee by 30 June	constructed by 30 June 2019	Floor elaps Construction of Walls .installation of windows& door frames Roofing	NIL 1 Quarterly Report by 30 Sept 2018	1 Quarterly Report by 31 December 2018	R 210 000.00 1 Quarterly Report by 31 Merch 2019	Cutting of philterms for 56 sites by \$1 March 2019	R 140 900.00 1 Cuarterly Report by 30 June 2019	D 58 Housing Units constructed by 30 June 2019	PWBS	NIL		Quarters 1-4 Minutes of PWBS Standing Committee raflecting Ouerland reports presented.	Quarter 3: Progress Reports Practical Completion Certificates
/88 6 2& 13	Delivery and Infrastructure Development	Parsentage of municipality's explital budget actuatly epart on cepital projects identified for a particular financial year in term of the municipality's integrated development plan.  The number of labs created through municipality's local.	ms to Basic Service	as To protect municipal essets by eracting proper fencing by 262		None	Number	None	Number of meters fenced		done In 17/18	June 2019		Appointment of Contractor, Planting of lence poets, Install string and mesh wire, Installiation of access gates	N/A	Contractor by 31 December 2018	Fancing completed for 1 sile by 31 March 2019 R 180 QNE 06	completed by 31 March 2019	R 1200 09000	completed for by 30 June 2019	PWES	R 1 350 000		Quarter 2: Appointment Lettere, Quarter 3: Practical Completion certificatios, Quarter 4: Completion Certificate	None
703 / All		1:10 illumitors to gate created strongh monacpeary's social economic development initiatives including capital projects	to Besic Service	es opportunities created through infrestructure development projects and EPWP grant	Works Programme	None	Number	None	Number of Work Opportunities greats	None	127 work opportunitie s crested in 17/18		127 Work opportunities created and meintained 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 employe by S0 Sept 2018	d 127 people employed by 31 Decemeber 2018	127 people employed by	12? Work opportunities created and maintelined throughout the quarter	127 people employed by	127 Work opportunities created and meintained throughout the quarter	PWBS	R 1 960 000	R1 530 213.00	Quarter: 9-4 Payroll report, EPWP Quarterly Report	None

P WARD NATIONAL HPA	NATIONAL KPI	OUTCOMES	STRATEGIC OBJECTIVES	PROJECTS	REVISED PROJECTS	UNIT OF MEABURE	OF MEASURE	PERFORMANCE INDIGATOR	REVISED PERFORMANCE INDICATOR	BASELING ANNUAL TARGET	REVISED ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER :	QUARTER 4	REVISED QUARTER TARGET	4 RESPONSIBLE DEPARTMENT	ANNEAL	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	MEVISED PORTFOLIO OF EVIDENCE
Dalivery and	of the municipality's integrated development plan	No States Service	buildings and recreational facilities by 2022	cemetries	None	Number	None	Number of cometri maintained	ies None	4 Cemetries 4 Cemetry sites maintained by 30 June 2017/18 2019	None	Grees cutting Edge frimming Removal of weed	NA	NA	4 Cemetry elies maintained by 30 June 2019	None	4 Cemetry sites meintained by 30 June 2018	None	PWBS	Operational	None	Quarter 3: Progress report on Maintenance of cemetries Quarter 4 Progress report on Maintenance of camatries	None
	AN REWES BY HOPPING AND SIGNATURE	Udso	(	ATE: 25 FEBRUARY	f 2019			-															
	- Facilities	EU S																					
				1																			
		1	NC	1																			

## BUDGET AND TREASURY OFFICE REVISED SOBIP FOR 201819 BACK TO BASIGS PILLAR 4: SOUND FINANCIAL MANAGEMENT

	ORAL INCIDIOL RA	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	PROJECT 8	UNIT OF MEASURE	REVISED UNIT	KEY PERFORMANCE INDIGATOR	REVISED KEY PERFORMANC E 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	BUDGET	REVISED ANNUAL	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDE
1 AR Final Viabi Man	NIA	Improved Municipal Finance and Administrative Capability	To manage fraencial resources effectively are improved service delivery by Linne 2022	Budget and Budget policies	None	Timeteme within which badget policies are developed to	1 44	Tisafrene within which budget and releted policies as well as the second	None	Budget Policies adopted by covered		developments within 50 days before the start of a finencial year	Downlop bodget process plan to develop budget 194 200 fb. Review figlicitud framework (Circulans, Govarnans 194 200 fb. Circulans, Govarnans postale, Arts), Identification of gups from the editing policies, Develop date misseed policies. Develop date misseed policies portuge date misseed policies portuge date of the company of the company of the Committee, well policies to todget tendino- person protection for the dispet fined-showe, Consolidate budget policies inputs from the properson protection of the dispet fined-showe. Consolidate budget policies in post from the properson fines budget policies and budget for Cound edoption. Satient budget and budget related policies to Matcheal and proproducts treasury.		N/A	Dreft 2018/2021 Budget and Policies presented to budget deep Councils and Drugget deep Councils and Council by Stribetts and Council by Stribetts	Dreft 2019/2020 Budget and Policias presented to budge steeding Committee and Council by \$1,00419	Budget readshows and first budget and final policies and policies and policies and policies (and policies and policies (and policies) and poli	Norie	BTO 4		None	Council resolution Causrier 3: Draft 2018/2021 budget draft budget releted policies council resolutions Causrier 4: Attendence resister for the medishows.	Guarder 1: Budget process plan, proof of subs and Coursel's resolution Coursel's resolution Guarder 2: Guarder 2: Coursel's coursel resolution of budget related policies coursel resolutions Classifier 2: Alterderice register for the roadsh family of 16/000 budget final 50 16/000 budget final budget related pricides
All Fina Viab Man	ncial NA III) and III	Improved Municipal Finance and Afficially and a Capaciting and Capaci	To manage financial resources affectively and afficiently to improved service delively by Jame 2002	Budget and Treasury reports	None	Number and Timeframe within which reports are produced	None I	Number of reports developed		Committee and treasury office	and treasury office within 10 working days after the end each	reports submitted to Finance Committee and treasury office	Develop section 71 end 68 budget report, Submission to the Finance Committee on a monthly heats	Operational  3 Section 71 and 96 reports submitted to Figures Committee and treasury within 10 working days after 10 to	submitted to Finance	reports submitted to	reports submitted to Finance		reports submitted to		Operational (		Quarter 1; Saction 17 and 86 reports, Proof of submitted in Committee Officer submitted in Committee Officer submitted in Committee Officer Saction 17 and 86 reports, proof of automation in Committee Officer Causeter 2; Saction 17 and 56 reports, proof of automation of Officer Causeter 4: Saction 18 and 56 reports, proof of automation to Committee Officer submittee of Committee Officer submittee of Committee Officer submittee Officer submit	Quarter 3: Section 79 and Section 69 report A: filterman hipport A: filterman A:
All Fins Vieb Man	ncias NA lity and agement	Improved Municipal Finance and Administrative Capability	To improve revenue management for efficiently service delicery and financi viability by June 2022.	Accest Register	None	Number		Number of GRAP compliant asset register developed	None	1 Asset register	1 Grap Compilent Asset Register developed by 30th June 2019	None	Update the esset register with new essets soquired Calculate depreciation. Classifies depreciation. Classify assets in term of GRAP 17	Operational Update the asset register with asset additions and disposals by 30 September 2018	Operational Update the esset register with asset additions and disposals by 31 December 2018	Querational Update the esset register with esset additions and disposals by 31 March. 2019	None	Operational Opdate the asset register with asset additions and disposals by 30 June 2019	None	вто (	Operational	None	Gusarter 1: Updated register Gusarter 2: Updated gusarter Gusarter 3: Updated seed register Gusarter 4:	Officer
All Fine Viab Man	lity and	Improved Municipal Finance and Administrative Capability	To improve revenue management for effocetive service delivery and financ viability by June 2022.	Stock teking	None	Number	None	Number of stock taking conducted	None	1 slock take conducted in 2017/18 FY	2 stock taking conducted by 30th June 2019	None	Inform departments of stock taking periods, Conduct stock taking	N/A	1 stock taking conducted by 31/12/18	y N/A	None	1 stock taking conducted by 30/06/19	None	вто о	Operational	None	Updeted asset register  Guarter 2: Stock taking register Quarter 4: Stock taking register	None
	ncial NA ifity and agarment	Improved Municipa Finance and Administrative Capability	To procure goods and services in a manner that is finit, compositive for effective service delivery by June 207	Procurement place	ian Nons	Plumber	None	Number of procurement planes approved	None	Procurement plen	Consolidate and approve 1 procurement, plan for all departments by 30 June 2019.	None	Confirm Budget for all projects to be procured. Degree all depetition to be develop Procurement plan. Conscious provision and the procurement plan. Conscious provision and plan to plan to sport procurement plan to Pinace Committee, Submit procurement plan to MM for approval. Submit procurement plan to Council for noting	N/A	N/A	N/A	None	2019/2020 procurement plan approved by 30 June 2019	None	O78	Operational I	None	Quarter 4: 2016/2020 Signed procurement plan, proof of submission to Finance committee	None
														Operational	Operational	Operational		Operational						
All Fina	ility and   municipality's capit	Improved Municipa ital Finance and	To procure goods and services in a manner that is fair, competitive for		Nane	Timeframe within which SCM reports are	None	Number of SCM reports	None	Supply Chain Management	4 Quarterly SCM reports submitted to Council by 30 June 2019	None	Cevelop SCM reports, Submission to Finance Committee.	Operational  1 SCM Quarterly report	Operational 1 SCM Quarterly report	1 SCM Quarterly report	1 SCM Quarterly report	Operational 1 SCM Quarterly report	1 SCM Querterly	BTO C	Operational	None	Quarter 1:	Ottorior S:
Mar	bedget actually as on capital projects identified for a perticular financial years in terms of the municipality's integrated development plan	s Capablity	affective service delivery by June 201	22		developed and number of reports							Schmieson to Council	submitted to Council by 30 September 2018	submitted to Council by 31 Docamber 2018	submitted to Council by 31 March 2019	(Countra' 2 report) submitted to Finance Committee & Council by 31 March 2019	submitted to Council by 30 June 2019	(Quarter 3) report submitted to Finance Cammittee & Council by 30 June 2019				SOM Quartely reports and proof of submission to Committee Officer Quarter 2: SOM Quartely reports and proof of submission to Committee Officer Quarter 3: SOM Quartely reports and proof of submission to Committee Officer Quarter 3: SOM Quartely reports and proof of submission to Committee Officer SOM Quartely reports and proof of submission to Committee Officer	SCM Quarterly Report     Council Resolution     Attandance Register     Finance Committee Minutes     Proof of submission to Committee     Committee Committee     Committee     Committee     Committee     Committee
All Fins Vinb Mar	note: Finencial viability and approximately the approximately and approximately fine approximately a	Improved Municipe Finance and Administrative Capability	To menege municipal aspanditure to rationise financial vielbility by June 2022	Payment of	None	Percentage	None	Percentege of creditors peld within 30 days of submission of a valid revolus	None	95% of creditors paid within 36 days in 2017/2018 Financial year	96% of creditors paid within 30 days of recolving Invoice	Nane	Fediliable payment of creditors within 30 days of receiving valid levoice. Perform sentility recordilations	Descritors of 1995 of creditors peid within 30 days of receiving invoice by 30/09/16	Operational 96% of chydiors paid within 30 days of meaking valid invoice by 31/12/18	Commission peld within 30 days of receiving within 30 days of receiving velid invoice by 31/03/18	None	Continues  Roth of creditions paid within 30 days of reaching valid invokes by 50x86/16	None	вто	Operational •		Guestier 1: Crandition vacori. Proof of submission to Committee Officer Committee Officer Consideration Sport, Proof of submission to Constitute Officer	None
	ncial NA liky and agement	Improved Municipa Finence and Administrative Capability	To manage financial resources effectively and efficiently for improves service delivery by June 2022	Financiat d Statements	None	Number and Timeframe within which AFS are produced		Number of financial statements prepared and submitted to informal Audit and Auditor General for audit	Mone	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internet Audit and Auditor General by 30 June 2019	None	Develop 2017/2018 AFS, Switzell 2017/2018 AFS to AD, Prepare 2018/2019 Inferim Financial Statements, Develop 2018/2019 AFS Process plan	Operational 2017/2018 AFS Submitted to AG by 91 August 2019	Operationer. N/A	2011-2716 Interim Financial statement submitted to internal Audit, Audit Committee and AG by 31 March 2019	None	Cier retional	None	вто с	operational h		Counter 1: Signed AFS, Proof of submission to AG. Quarter 3: Signed Interim Finencel Statements Counter 4: Develop 2018/2019 AFS End of year plan	None
Viat	Financial visibility and excreased by the agement ratio $A=\frac{D}{D}$	as Improved Municipe Finance and Administrative Copublity	il To improve revenue menagament for ill to improve revenue menagament for improve delivery and financial viability by June 2022.	Revenue ial enhancement stretegy	None	Number	11 11	Number of revenue enhancement strategles reviewed	None	Revenue Enhancement Strategy & Reteled policies	Review and Implement Rovenue Enhancement Stretsgy and report by June 2019		Dave on Terms of references for review of the revenue antancommet strategy. The Facilitate submission of the Inequisite provider, Facilitate submission of the Inequisite pages, stacilitate review of the strategy by the service provider, Facilitate worshoping of the strategy to all stakeholdors. Submit reviewed strategy to finance committee strategy to the strategy of the strategy of the Submit reviewed strategy to finance committee.	Procurement processes by 30 September 2018	Inception and staturs quo report by 31 December 2018	Draft reviewed reveue  9 enhancement strategy submitted to Council for (abiling by 31 March 2019)	None	Final reviewed revenue anhancement strategy to Council for adoption by 30 June 2019	None	ВТО	R 360 000 h	70.00	Geseter 1: Tame of reference and appointment telter Classifier 2: Sitting upon inequion report Classifier 3: Orall revenue sheracement strategy and Council resolution. Final inventors entencement strategy, Council resolution and dose out report	None
Vlat	D D D D D D D D D D D D D D D D D D D	as Improved Municipe Finance and Administrative Capebility	To Improve revenue management for effective service definery and financy visibility by June 2022.	78% of revenue ist collected	8 75% of revenue collected	Percantage	Nona	% afravenus collected	None	76% of revenue collected in 2016/17 financial year	78% of revenue collected by 30 June 2019	7.6% of revenue collected by 30 June 2019	Data channing.  Gapacians Delat contestion unit.  Gapacians Delat contestion unit.  Update debt collection remains collection stat.  Update debt collection system module,  Paciliate apporturn of delat collectors.  Billing.  Billing.  Department of the billing report by the dext  collectors.	30/39/15	R 30 000 29% of tevanue collected by 31/12/18	18% of revenue collected	15% of revenue collected by 31/G3/19	R 160 001 10% of revenue collected by 30/09/19		вто	peretionel N		Quarter 1: Billing report on collection Counter 2: Billing report on report on collection Quarter 3: Billing report and report on collection Quarter 4: Billing report and report on collection Quarter 4: Billing report and report on collection	None
All Fins Val Mar	ncia) NA lity and agement	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financi viability by June 2022.	Supplemental isl Vallustion roll	None	Timetrame within which Supplementary Valkuation Roll is implemented	None	Number of Valuation roll Conducted	None	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 Valluation roll. Publish supplementary valluation roll notice on the news paper, implement supplementary valluation roll.	N/A	N/A	N/A	None	Submission of Supplementary valuation roll by the Valuer before 30 June 2019		Вто	R 400 000 N	ions	Quarter 4: Supplementary valuation roli	None
All Find Vial Mar	ncial Percentage of touseholds earnin degement less than R1100 p month with access free basic services	s to Capablity	To improve revenue managament for effective service delivery and financivisbility by June 2022.	Indigent **, u.s.		Number		Number of Indigent registers developed		2017/2018 indigent register	1 Indigent register updated by 30 June 2019		Update Indigenit register	N/A	registration by 31/12/18	NIL Oseriutimus Dreft Updated indigent register by 31/03/19		R 400 000 Commont Final Updated Indigent register 30/06/19	None	вто о	perational N		Querter 2: Advantisment Querter 3: Draft noglister Quester 4: Final approved Indigent Register	None
$\vdash$	nciel Percentage of	Improved Municipal Finance and Administrative	To improve revenue management for effective service delivery and financi viability by June 2022.	Indigent supported	rl None	Number	None	Number of Households supported with FBE	None	2700 households is supported in 2017/18 FY	Provision # 100 ** sids with FBE by 30 June 2019	None	Provide FBE support in terms of the Indigent register	Operational  Provision of \$100 households with FBE by \$0 September 2019	with FBE by 31 December	Provision of 8100 households with FBE by 31 March 2019	None	Operational Provision of 8100 households with FBE by 30 June 2019	None	BTO R	1 778 000 00 1	1 610 515 100	Suivertor 1: Approved FBE Report	None
Val	egement less than R1100 µ month with access free basic services	e to Cepebility												R 444 600	R 444 500			R 444 500					Quarter 2: Approved FBE Report Cuarter 3: Approved FBE Report Cuarter 4: Approved FBE Report	

ACCOUNT NO.

BUDGET AND TREASURY OFFICE REVISED SDBIP FOR 2018/19
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

IDP / WA NATIONAL NATIONAL KPI OUTCOME 9 STRATEGICOS JECTIVES PROJECTI SOBI RD KPA P NO.	REVISED UNIT OF MEASURE REVISED UNIT KEY PERFORI OF MEASURE INDICATOR	MANCE REVISED KEY BASELINE PERFORMANC E INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET ANNUAL ACTIVITIES	QUARTER † TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED Q4 TARGET	RESPONSIBLE ANNUAL DEPARTMENT BUDGET	REVISED	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
SESSONIA OF APPORTUNITY WATER OVER PRIMICWASE												BUBGET		

GNATURE DATE: 25 FEBRUARY

My