



GREATER  
**KOKSTAD**  
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

*"A people-centred City of economic possibilities by 2047"*

**DRAFT**

**KZN433 - 2018/19**

**SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION  
PLAN – top layer**

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## INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

## LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- *Projections for each month of-*
  - ❖ *Revenue to be collected, by source; and*
  - ❖ *Operational and capital expenditure, by vote;*
- *Service delivery targets and performance indicators for each quarter*

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Greater Kokstad Municipality:

- *Monthly projections of revenue to be collected by source*
- *Monthly projections of expenditure (operating and capital) and revenue for each vote*
- *Quarterly projections of service delivery targets and performance indicators for each vote*

Section 1 of the MFMA defines a "vote" as:

- *One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*
- *Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning	1. Municipal Manager 2. Mayor

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
	and Performance Management Regulations 2001.	3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

## METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2018/2019 financial year.

The Greater Kokstad Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- ⇒ *Monthly projections of Revenue by Source.*
- ⇒ *Monthly projections Expenditure by (Department) Vote.*
- ⇒ *Overview of alignment IDP.*
- ⇒ *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- ⇒ *Capital Works Plan over three years.*

In the development of Greater Kokstad Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Greater Kokstad Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

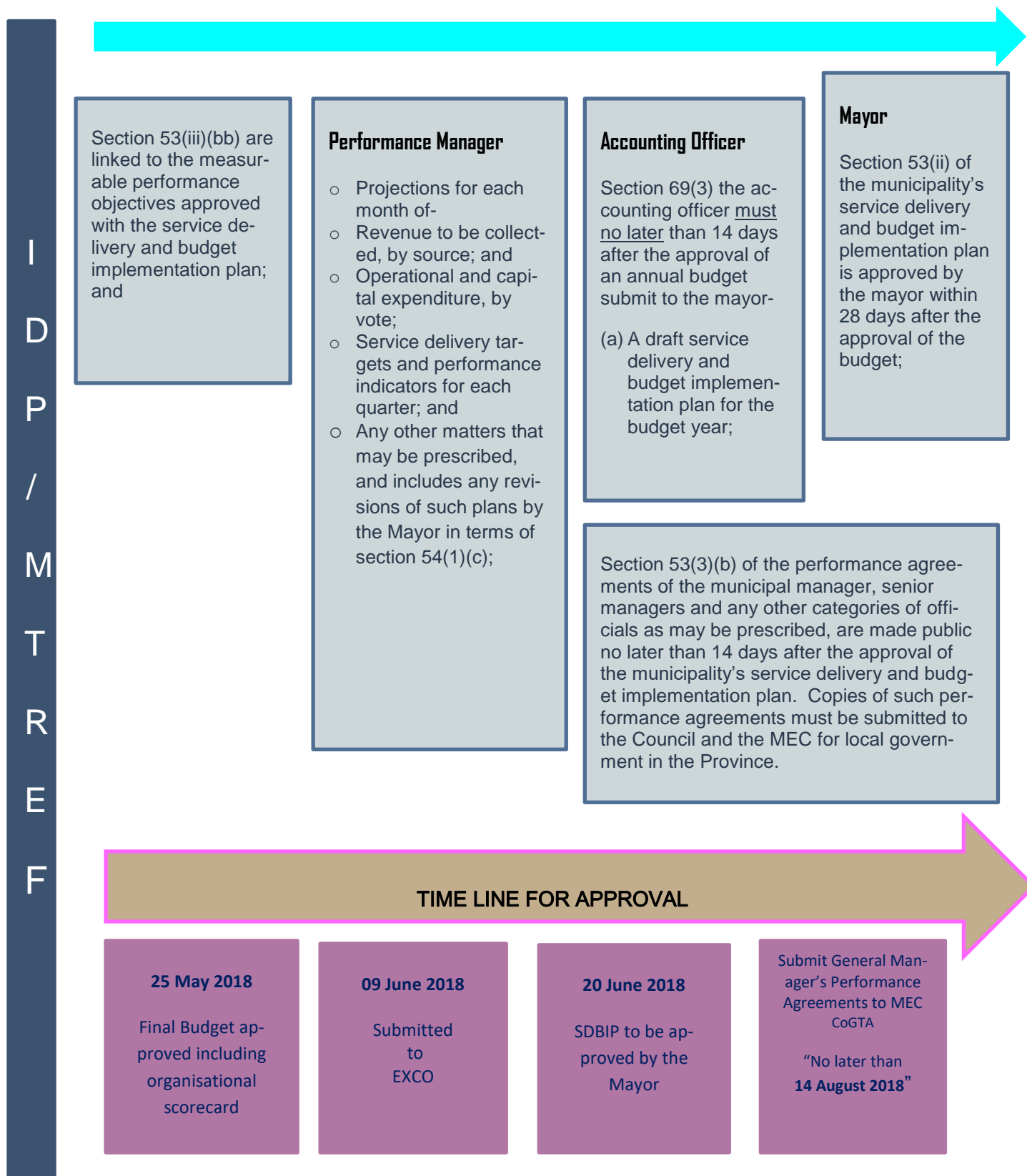
Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2018/2019 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

# SDBIP APPROVAL PROCESS

## APPROVAL PROCESS

### MFMA SDBIP APPROVAL PROCESS 2018/2019 FINANCIAL YEAR



## OVERVIEW OF ALIGNMENT TO IDP

### VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- ⇒ To promote democratic and local government;
- ⇒ To ensure the provision of services to communities in a sustainable manner;
- ⇒ To promote social and economic development;
- ⇒ To promote a safe and healthy environment; and,
- ⇒ To encourage the involvement of communities and community organizations in the matter of local government.

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The municipal long-term vision is:

***“A PEOPLE-CENTERED CITY OF ECONOMIC POSSIBILITIES  
BY 2047”***

### MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

## VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

1. **Caring:** Showing compassion whilst delivering services to its citizens
2. **Accountability:** Taking responsibility for decisions and actions taken.
3. **Transparency and honesty:** openness and public involvement in municipal affairs.
4. **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
5. **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
6. **Professionalism:** executing the mandate with diligence.
7. **Fairness:** treat all those who do work with the municipality equally.
8. **Dignity:** respect for everybody.
9. **Respect:** treating all clients and partners with respect

## CORE FOCUS AREAS AND DEVELOPMENT GOALS

### ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

#### DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

#### DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

#### DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

#### STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 8 PGDS Goals and Municipal Goals:



**Strategic Goal 1 – Radical Economic Transformation towards Inclusive economic growth and job creation**

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	EDSP/BTO
					1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
					1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
					1.1.4. Unlock the Agricultural Potential	EDSP
					1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
					1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
					1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
					1.1.8. To ensure Strategic Planning for LED	EDSP

### Strategic Goal 2 - Human capital development

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	EDSP/CSS/OMM
					2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

### Strategic Goal 3 - Socially cohesive society

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	ITS/CSS
					3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS
					3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
				3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
					3.2.2. Ensure the municipal contribution to community safety	CSS

**Strategic Goal 4 - Efficient basic services and strategic economic infrastructure**

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	ITS/CSS/BTO
					4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
					4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
					4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
					4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
					4.1.6. Ensure capital infrastructure planning and funding	ITS

**Strategic Goal 5 - Effective, efficient, transparent and accountable leadership**

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
					5.1.2. Ensure effective and efficient human resource development	CSD
					5.1.3. Maintain and Improve Municipal Policies	CSD
					5.1.3. Improve organisational performance	OMM
					5.1.4. Improve technology and document management system	CSD
					5.1.5. Improve on customer care and experience	CSD
					5.1.6. Maintain and improve municipal buildings and assets	CSD/ITS

**Strategic Goal 6 - Sustainable and efficient sound financial management**

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5-year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

### **Strategic Goal 7 - Good governance and participatory community involvement**

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	EDSP/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

### **Strategic Goal 8 - Spatial integration and environmental sustainability**

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	EDSP
	Environmental sustainability			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
	Human and Environmental Development				8.1.3. Promote and ensure municipal integrated planning
				8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection
			8.2.2. Improve environmental planning and management		EDSP
			8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
	8.3.2. Improved Disaster planning and management				

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

## GOALS OBJECTIVES AND STRATEGIES

The municipal strategic framework indicates the alignment of the national and provincial policy objectives to those of the municipality. It also further elaborates in terms of objectives and strategies for each municipal goal as per the IDP framework guide. These are separated into the five national KPA's including the sixth Provincial Key Performance Area and further alignment to the five (5) Back-to-Basics (B2B) Pillars / Key Performance Areas. The five-year implementation plan of the municipality is derived from these goals, objectives and strategies and it is further broken down into a one year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

## **GOALS, OBJECTIVES & STRATEGIES STRUCTURED INTO 6 KZN KPA'S**

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
<b>A</b>	<b>NKPA 1:</b> Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	<b>Pillar 5:</b> Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	<b>A1</b>	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
<b>B</b>	<b>NKPA 2:</b> Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	<b>Pillar 2:</b> Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	<b>B1</b>	4.1. To ensure improved access to appropriate basic services and infrastructure
<b>C</b>	<b>NKPA 3:</b> Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	<b>C1</b>	1.1. Facilitate economic growth, development and creation of decent employment opportunities
						2. Human capital development	<b>C2</b>	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
						3. Socially cohesive society	C3	3.1. Ensure that our people have access to community facilities and services
<b>D</b>	<b>NKPA 4:</b> Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	<b>Pillar 4:</b> Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	<b>D1</b>	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
<b>E</b>	<b>NKPA 5:</b> Good Governance And Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	<b>Pillar 1:</b> Putting People First  <b>Pillar 3:</b> Good Governance	Leadership and Strategic Direction; Information; Courtesy;  Open and Transparency; Redress	7. Good governance and participatory community involvement	<b>E1</b>	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
<b>F</b>	<b>NKPA 6:</b> Cross Cutting Issues	One window of co-ordination	Environmental sustainability;  Spatial Equity;  Human and Community Development	<b>Pillar 1:</b> Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	<b>F1</b>	8.1. Ensure an integrated and aligned development planning

## FINANCIAL REPORTING

### FINAL BUDGET ASSUMPTIONS AND ANALYSIS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

## CONDITIONAL AND UNCONDITIONAL GRANTS

KZN433 Greater Kokstad - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
EXPENDITURE:	1									
–										
<u>Operating expenditure of Transfers and Grants</u>										
<b>National Government:</b>		53,723	52,997	19,688	51,808	51,265	49,595	58,794	56,592	61,335
Local Government Equitable Share		47,616	47,497	19,688	47,250	46,937	47,251	55,683	56,592	61,335
Finance Management		4,412	3,795	–	1,758	1,612	2,344	1,800		
EPWP Incentive		1,694	1,706	–	1,800	1,800	–	1,311		
Other transfers/grants [insert description]					1,000	917				
<b>Provincial Government:</b>		–	–	–	–	–	2,344	1,876	1,760	1,848
<b>KZN ARTS &amp; CULTURE</b>							2,344	1,876	1,760	1,848
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
[insert description]										
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
<b>SETA &amp; FURNITURE WORLD</b>										

<b>Total operating expenditure of Transfers and Grants:</b>		53,723	52,997	19,688	51,808	51,265	51,939	60,670	58,352	63,183
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		-	-	-	-	-	-	30,963	29,318	30,062
Municipal Infrastructure Grant (MIG)								17,049	17,318	18,062
Regional Bulk Infrastructure										
<b>DOE</b>								13,914	12,000	12,000
<b>Provincial Government:</b>		-	-	-	-	6,000	-	-	-	-
Cogta						6,000				
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
[insert description]										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
SETA & FURNITURE WORLD										
<b>Total capital expenditure of Transfers and Grants</b>		-	-	-	-	6,000	-	30,963	29,318	30,062
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		53,723	52,997	19,688	51,808	57,265	51,939	91,633	87,670	93,245
<i>References</i>										
1. Expenditure must be separately listed for each transfer or grant received or recognised										

## PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

KZN433 Greater Kokstad - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>											
Property rates	2	85,161	88,825	94,610	101,524	101,524	114,027	79,538	141,700	149,210	157,417
Service charges - electricity revenue	2	88,283	97,496	101,577	116,087	117,913	118,425	67,883	125,762	132,428	139,711
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	14,793	23,921	25,485	30,809	30,809	(14,403)	13,388	24,227	25,511	26,915
Service charges - other		1,547	1,656	1,534	735	735	–	44	1,016	1,070	1,128
Rental of facilities and equipment		757	1,842	1,269	1,757	1,757	1,599	801	1,871	1,970	2,079
Interest earned - external investments		1,996	5,712	7,896	7,275	8,046	14,355	5,329	8,528	8,980	9,474
Interest earned - outstanding debtors		2,969	4,711	11,068	4,572	4,572	7,490	2,808	4,572	4,814	5,079
Dividends received				–		–	–	–	–	–	–
Fines, penalties and forfeits		12,142	4,583	1,678	1,345	1,345	460	90	1,425	1,501	1,583
Licences and permits		3,347	3,473	3,045	3,924	3,924	5,807	2,073	4,161	4,381	4,622
Agency services				–		–	2,539	1,027	–	–	–
Transfers and subsidies		55,825	56,810	55,825	60,673	56,808	58,652	83,352	60,670	58,352	63,183
Other revenue	2	4,201	3,713	3,657	3,518	3,518	3,518	3,076	4,712	5,218	5,393

Gains on disposal of PPE		–	748	–	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>271,020</b>	<b>293,491</b>	<b>307,644</b>	<b>332,217</b>	<b>330,949</b>	<b>312,469</b>	<b>259,407</b>	<b>378,645</b>	<b>393,436</b>	<b>416,585</b>
<b>Expenditure By Type</b>											
Employee related costs	2	84,039	90,522	98,295	121,033	121,033	121,033	47,242	135,838	137,007	138,618
Remuneration of councillors		4,851	5,239	6,038	7,429	7,429	12,473	4,677	7,589	8,136	8,754
Debt impairment	3	–	530	9,396	8,907	8,907	2,410	1,807	8,907	9,379	9,876
Depreciation & asset impairment	2	50,315	39,846	38,665	63,138	52,138	12,475	10,264	57,721	60,781	64,124
Finance charges		1,048	804	498	1,782	1,782	32	24	–	–	–
Bulk purchases	2	68,479	75,886	80,967	94,829	94,829	80,283	49,273	101,771	107,165	113,059
Other materials	8	–	–	–	–	–	2,941	2,201	4,882	5,136	5,408
Contracted services		17,270	10,116	27,193	39,502	42,618	42,618	7,372	51,229	52,364	55,244
Transfers and subsidies		–	–	–	–	–	11	4	–	–	–
Other expenditure	4, 5	39,469	31,090	25,846	33,490	32,448	32,448	18,316	36,841	38,794	40,928
Loss on disposal of PPE		671	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>266,143</b>	<b>254,033</b>	<b>286,898</b>	<b>370,111</b>	<b>361,185</b>	<b>306,724</b>	<b>141,180</b>	<b>404,779</b>	<b>418,761</b>	<b>436,011</b>
<b>Surplus/(Deficit)</b>		<b>4,877</b>	<b>39,459</b>	<b>20,746</b>	<b>(37,893)</b>	<b>(30,235)</b>	<b>5,746</b>	<b>118,227</b>	<b>(26,134)</b>	<b>(25,324)</b>	<b>(19,426)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		54,401	24,751	27,544	27,550	33,550	23,392	8,772	30,963	29,318	30,062
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–

Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>59,279</b>	<b>64,209</b>	<b>48,291</b>	<b>(10,343)</b>	<b>3,315</b>	<b>29,138</b>	<b>126,999</b>	<b>4,829</b>	<b>3,994</b>	<b>10,636</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>59,279</b>	<b>64,209</b>	<b>48,291</b>	<b>(10,343)</b>	<b>3,315</b>	<b>29,138</b>	<b>126,999</b>	<b>4,829</b>	<b>3,994</b>	<b>10,636</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>59,279</b>	<b>64,209</b>	<b>48,291</b>	<b>(10,343)</b>	<b>3,315</b>	<b>29,138</b>	<b>126,999</b>	<b>4,829</b>	<b>3,994</b>	<b>10,636</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>59,279</b>	<b>64,209</b>	<b>48,291</b>	<b>(10,343)</b>	<b>3,315</b>	<b>29,138</b>	<b>126,999</b>	<b>4,829</b>	<b>3,994</b>	<b>10,636</b>
<i>References</i>											
1. Classifications are revenue sources and expenditure type											
2. Detail to be provided in Table SA1											
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment											
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs											
5. Repairs & maintenance detailed in Table A9 and Table SA34c											
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)											
7. Equity method ( Includes Joint Ventures)											
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.											
check balance		7,400,051	28,995,784	9,779,288	14,402,640	19,763,639	-57,457,894		7,035	256,949	11,923,948
Total revenue		325,422	318,242	335,189	359,767	364,499	335,861	268,179	409,608	422,754	446,647

# PROJECTIONS OF EXPENDITURE (CAPITAL AND OPERATIONAL) AND REVENUE FOR EACH VOTE

KZN433 Greater Kokstad - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue - Functional</b>										
<i>Municipal governance and administration</i>		179,601	159,299	178,653	174,080	170,986	182,759	214,075	221,484	235,296
Executive and council		36,511	6,181	7,071	12,625	8,760	7,347	3,950	–	–
<i>Mayor and Council</i>		–	–	–	3,760	3,760	–	3,950	–	–
<i>Municipal Manager, Town Secretary and Chief Executive</i>		36,511	6,181	7,071	8,865	5,000	7,347	–	–	–
Finance and administration		143,090	153,118	171,582	161,454	162,225	175,412	210,125	221,484	235,296
<i>Administrative and Corporate Support</i>		143,071	152,190	1,225	1,002	1,002	184	–	–	–
<i>Asset Management</i>				–	–	–	–	–	–	–
<i>Budget and Treasury Office</i>				–	–	–	–	–	–	–
<i>Finance</i>		20	928	170,357	159,841	160,612	175,191	210,065	221,421	235,229
<i>Fleet Management</i>				–	–	–	–	–	–	–
<i>Human Resources</i>				–	60	60	27	60	63	67
<i>Information Technology</i>				–	–	–	–	–	–	–
<i>Legal Services</i>				–	–	–	–	–	–	–
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>				–	–	–	–	–	–	–

<i>Property Services</i>				-	551	551	10	-	-	-
<i>Risk Management</i>				-	-	-	-	-	-	-
<i>Security Services</i>				-	-	-	-	-	-	-
<i>Supply Chain Management</i>		-	-	-	-	-	-	-	-	-
<i>Valuation Service</i>		-	-	-	-	-	-	-	-	-
<i>Internal audit</i>		-	-	-	-	-	-	-	-	-
<i>Governance Function</i>		-	-	-	-	-	-	-	-	-
<b><i>Community and public safety</i></b>		<b>5,194</b>	<b>7,121</b>	<b>9,766</b>	<b>3,798</b>	<b>9,848</b>	<b>4,573</b>	<b>4,328</b>	<b>4,342</b>	<b>4,572</b>
<i>Community and social services</i>		<b>3,556</b>	<b>5,079</b>	<b>3,925</b>	<b>2,558</b>	<b>2,608</b>	<b>3,130</b>	<b>2,777</b>	<b>2,709</b>	<b>2,849</b>
<i>Aged Care</i>		-	-	-	-	-	-	-	-	-
<i>Agricultural</i>				-	-	-	-	-	-	-
<i>Social Development</i>		1,754	2,273	-	-	-	-	-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		94	148	32	91	141	133	149	157	166
<i>Child Care Facilities</i>				-	-	-	-	-	-	-
<i>Community Halls and Facilities</i>		185	569	109	709	709	653	752	791	835
<i>Consumer Protection</i>				-	-	-	-	-	-	-
<i>Cultural Matters</i>				-	-	-	-	-	-	-
<i>Disaster Management</i>				-	-	-	-	-	-	-
<i>Education</i>				-	-	-	-	-	-	-
<i>Indigenous and Customary Law</i>				-	-	-	-	-	-	-
<i>Industrial Promotion</i>				-	-	-	-	-	-	-
<i>Language Policy</i>				-	-	-	-	-	-	-

<i>Libraries and Archives</i>		1,522	2,089	3,784	1,758	1,758	2,344	1,876	1,760	1,848
<i>Literacy Programmes</i>				-	-	-	-	-	-	-
<i>Media Services</i>				-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>				-	-	-	-	-	-	-
<i>Population Development</i>				-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>				-	-	-	-	-	-	-
<i>Theatres</i>				-	-	-	-	-	-	-
<i>Zoo's</i>				-	-	-	-	-	-	-
Sport and recreation		91	837	200	505	505	346	535	564	595
<i>Beaches and Jetties</i>		-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>		-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>		91	837	56	505	505	346	535	564	595
<i>Recreational Facilities</i>		-	-	144	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>		-	-	-	-	-	-	-	-	-
Public safety		1,547	1,206	5,641	735	6,735	1,097	1,016	1,070	1,128
<i>Civil Defence</i>		-	-	-	-	-	-	-	-	-
<i>Cleansing</i>		-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>		-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>		-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>		1,547	1,206	5,641	735	6,735	1,097	1,016	1,070	1,128
<i>Licensing and Control of Animals</i>		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-

<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-	-	-	-
<i>Health Services</i>		-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>		-	-	-	-	-	-	-	-	-
<i>Food Control</i>		-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>		-	-	-	-	-	-	-	-	-
<i>Vector Control</i>		-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		35,270	26,354	23,707	24,224	24,224	4,023	25,437	24,770	25,923
Planning and development		2,707	1,054	1,394	765	765	470	2,124	856	903
<i>Billboards</i>		-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		-	-	-	-	-	-	1,313	2	2
<i>Central City Improvement District</i>		-	-	-	-	-	-	-	-	-
<i>Development Facilitation</i>		-	-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>		575	539	-	-	-	-	-	-	-
<i>Regional Planning and Development</i>		-	-	-	-	-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>		2,133	514	1,394	765	765	470	811	854	901
<i>Project Management Unit</i>		-	-	-	-	-	-	-	-	-
<i>Provincial Planning</i>		-	-	-	-	-	-	-	-	-

<i>Support to Local Municipalities</i>				–	–	–	–	–	–	–
Road transport		32,562	25,300	22,313	23,459	23,459	3,554	23,313	23,914	25,020
<i>Police Forces, Traffic and Street Parking Control</i>		16,011	8,433	788	5,905	5,905	3,552	6,259	6,591	6,954
<i>Pounds</i>		–	–	–	–	–	–	–	–	–
<i>Public Transport</i>		–	–	–	–	–	–	–	–	–
<i>Road and Traffic Regulation</i>		–	–	–	–	–	–	–	–	–
<i>Roads</i>		16,552	16,867	21,525	17,554	17,554	1	17,053	17,323	18,067
<i>Taxi Ranks</i>		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Biodiversity and Landscape</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Protection</i>		–	–	–	–	–	–	–	–	–
<i>Indigenous Forests</i>		–	–	–	–	–	–	–	–	–
<i>Nature Conservation</i>		–	–	–	–	–	–	–	–	–
<i>Pollution Control</i>		–	–	–	–	–	–	–	–	–
<i>Soil Conservation</i>		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		105,289	124,712	129,968	143,263	145,089	133,260	165,768	171,902	180,696
Energy sources		90,496	100,790	104,483	126,857	128,683	109,549	141,540	146,390	153,782
<i>Electricity</i>		90,496	100,790	104,483	126,857	128,683	109,549	141,540	146,390	153,782
<i>Street Lighting and Signal Systems</i>		–	–	–	–	–	–	–	–	–
<i>Nonelectric Energy</i>		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
<i>Water Treatment</i>		–	–	–	–	–	–	–	–	–

<i>Water Distribution</i>		-	-	-	-	-	-	-	-	-
<i>Water Storage</i>		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
<i>Public Toilets</i>		-	-	-	-	-	-	-	-	-
<i>Sewerage</i>		-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>		-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>		-	-	-	-	-	-	-	-	-
Waste management		14,793	23,921	25,485	16,406	16,406	23,711	24,227	25,511	26,915
<i>Recycling</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		14,793	23,921	25,485	16,406	16,406	23,711	24,227	25,511	26,915
<i>Street Cleaning</i>		-	-	-	-	-	-	-	-	-
<b><i>Other</i></b>		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	325,354	317,486	342,093	345,365	350,147	324,616	409,608	422,497	446,488
<b>Expenditure - Functional</b>										

<b>Municipal governance and administration</b>	-	135,224	128,458	129,555	171,940	166,761	85,434	171,042	172,343	185,116
Executive and council	-	16,416	19,441	26,172	25,291	27,544	16,438	16,824	17,927	19,163
Mayor and Council	-	5,890	6,333	-	10,673	10,673	9,675	11,657	12,419	13,273
Municipal Manager, Town Secretary and Chief Executive	-	10,525	13,108	26,172	14,618	16,871	6,762	5,166	5,507	5,889
Finance and administration	-	118,808	109,017	103,383	146,649	139,216	68,997	151,031	151,477	162,840
Administrative and Corporate Support	-	22,484	31,324	29,097	34,590	32,507	26,384	20,131	21,376	22,762
Asset Management	-	-	-	-	-	-	-	56,188	58,514	61,834
Budget and Treasury Office	-	91,552	72,920	71,118	76,813	68,474	18,296	17,262	18,247	19,334
Finance	-	-	-	1,077	11,653	13,368	8,973	22,296	15,973	22,442
Fleet Management	-	1,893	1,893	325	2,298	2,382	2,235	8,357	8,843	9,380
Human Resources	-	-	-	331	6,603	6,753	2,524	6,253	6,648	7,089
Information Technology	-	-	-	281	4,124	4,124	2,475	4,299	4,559	4,847
Legal Services	-	-	-	395	1,000	2,000	2,833	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination	-	-	-	144	1,587	1,587	600	12,963	13,799	11,365
Property Services	-	2,880	2,880	290	4,830	4,830	2,585	-	-	-
Risk Management	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-	-
Supply Chain Management	-	-	-	325	3,151	3,191	2,092	3,284	3,519	3,786
Valuation Service	-	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	3,187	2,938	3,113
Governance Function	-	-	-	-	-	-	-	3,187	2,938	3,113
<b>Community and public safety</b>	-	17,182	18,639	15,199	18,056	14,178	9,891	19,879	21,210	22,704

Community and social services	-	7,781	8,491	7,701	6,283	6,128	3,800	6,705	7,147	7,643
<i>Aged Care</i>	-	-	-	-	-	-	-	-	-	-
<i>Agricultural</i>	-	-	-	-	-	-	-	-	-	-
<i>Social Development</i>	-	3,639	3,799	-	-	-	-	-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	-	1,275	1,248	245	2,018	2,050	1,496	2,275	2,423	2,589
<i>Child Care Facilities</i>	-	-	-	-	-	-	-	-	-	-
<i>Community Halls and Facilities</i>	-	1,049	1,607	133	1,773	1,773	688	1,849	1,966	2,097
<i>Consumer Protection</i>	-	-	-	-	-	-	-	-	-	-
<i>Cultural Matters</i>	-	-	-	-	-	-	-	-	-	-
<i>Disaster Management</i>	-	-	-	-	-	-	-	-	-	-
<i>Education</i>	-	-	-	-	-	-	-	-	-	-
<i>Indigenous and Customary Law</i>	-	-	-	-	-	-	-	-	-	-
<i>Industrial Promotion</i>	-	-	-	-	-	-	-	-	-	-
<i>Language Policy</i>	-	-	-	-	-	-	-	-	-	-
<i>Libraries and Archives</i>	-	1,817	1,838	7,323	2,492	2,305	1,616	2,581	2,758	2,957
<i>Literacy Programmes</i>	-	-	-	-	-	-	-	-	-	-
<i>Media Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>	-	-	-	-	-	-	-	-	-	-
<i>Population Development</i>	-	-	-	-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>	-	-	-	-	-	-	-	-	-	-
<i>Theatres</i>	-	-	-	-	-	-	-	-	-	-
<i>Zoo's</i>	-	-	-	-	-	-	-	-	-	-

Sport and recreation	-	5,072	5,585	6,532	6,576	1,656	836	2,120	2,234	2,359
<i>Beaches and Jetties</i>	-	-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>	-	-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>	-	5,072	5,585	123	6,576	1,656	836	2,120	2,234	2,359
<i>Recreational Facilities</i>	-	-	-	-	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>	-	-	-	6,409	-	-	-	-	-	-
Public safety	-	4,329	4,563	966	5,197	6,394	5,254	11,054	11,828	12,702
<i>Civil Defence</i>	-	-	-	-	-	-	-	-	-	-
<i>Cleansing</i>	-	-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>	-	-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>	-	-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>	-	4,329	4,563	966	5,197	6,394	5,254	11,054	11,828	12,702
<i>Licensing and Control of Animals</i>	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-	-	-	-	-	-	-	-	-	-
<i>Health Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Food Control</i>	-	-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	-	-	-	-	-	-	-	-	-	-

Vector Control	-	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	-	33,361	36,336	43,169	46,165	48,604	34,305	62,832	65,865	70,907
Planning and development	-	9,913	10,966	15,054	17,998	17,821	9,717	24,258	25,311	27,552
Billboards	-	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	238	2,673	4,182	2,033	6,786	6,674	7,606
Central City Improvement District	-	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	2,254	4,047	-	-	-	4	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer	-	7,659	6,920	14,816	15,325	13,639	7,679	9,687	10,352	11,100
Project Management Unit	-	-	-	-	-	-	-	7,785	8,286	8,846
Provincial Planning	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-
Road transport	-	23,447	25,369	28,115	28,167	30,783	24,588	38,574	40,553	43,354
Police Forces, Traffic and Street Parking Control	-	12,510	13,748	16,472	16,479	19,095	15,005	24,272	25,844	27,627
Pounds	-	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-	-
Roads	-	10,938	11,621	11,643	11,688	11,688	9,583	14,301	14,709	15,728
Taxi Ranks	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-

<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>	-	-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>	-	-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>	-	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-	-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	-	87,708	98,840	115,659	133,949	137,053	108,391	151,033	159,344	169,049
Energy sources	-	79,559	90,669	95,752	123,754	122,290	96,158	131,974	138,928	147,099
<i>Electricity</i>	-	79,559	90,669	95,752	123,754	122,290	96,158	131,974	138,928	147,099
<i>Street Lighting and Signal Systems</i>	-	-	-	-	-	-	-	-	-	-
<i>Nonelectric Energy</i>	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-
<i>Water Treatment</i>	-	-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>	-	-	-	-	-	-	-	-	-	-
<i>Water Storage</i>	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-
<i>Public Toilets</i>	-	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>	-	-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>	-	-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>	-	-	-	-	-	-	-	-	-	-
Waste management	-	8,149	8,170	19,907	10,196	14,764	12,233	19,059	20,416	21,949
<i>Recycling</i>	-	-	-	-	-	-	-	-	-	-

<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		8,149	8,170	19,907	10,196	14,764	12,233	19,059	20,416	21,949
<i>Street Cleaning</i>		-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	<b>273,475</b>	<b>282,272</b>	<b>303,582</b>	<b>370,111</b>	<b>366,596</b>	<b>238,020</b>	<b>404,785</b>	<b>418,761</b>	<b>447,775</b>
<b>Surplus/(Deficit) for the year</b>		<b>51,879</b>	<b>35,214</b>	<b>38,512</b>	<b>(24,746)</b>	<b>(16,449)</b>	<b>86,596</b>	<b>4,822</b>	<b>3,737</b>	<b>(1,287)</b>
<u>References</u>										
1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison										
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)										
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)										
4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification										
check oprev balance		-68,082	-755,960	6,904,787	-14,402,640	-14,352,640	-11,245,013	-412	-257,135	-159,230
check opexp balance		7,331,969	28,239,824	16,684,075	-0	5,411,000	-68,703,342	6,623	-186	11,764,718

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

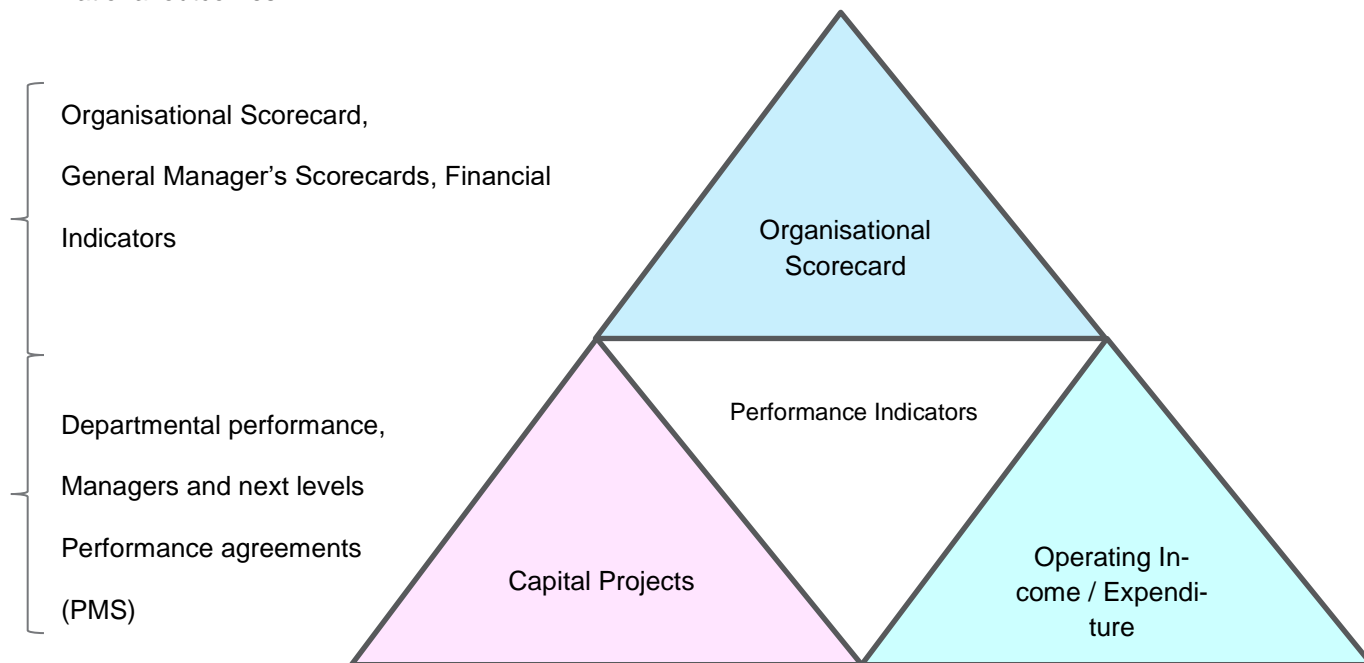
## MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

DEPARTMENT	PURPOSE	FUNCTIONS
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	to provide leadership to the municipality and support council filling its mandate	<ol style="list-style-type: none"> <li>1. Strategic Planning, development and IGR services</li> <li>2. Political Office Bearer support services</li> <li>3. Internal Audit and Risk Management Services</li> <li>4. To render Youth, Sport &amp; recreational programs</li> <li>5. To render special programs</li> <li>6. Promote local economic development and poverty alleviation initiatives</li> <li>7. Organisational performance management</li> <li>8. Communications &amp; IGR services</li> </ol>
<b>FINANCIAL SERVICES</b>	Efficient management of the finances of the municipality	<ol style="list-style-type: none"> <li>1. To manage the municipal budgeting and reporting process</li> <li>2. To manage and control municipal expenditure</li> <li>3. To collect, manage and control municipal revenue</li> <li>4. To manage Supply Chain Management Processes</li> <li>5. Management and Register of Municipal Assets</li> </ol>
<b>INFRASTRUCTURE, PLANNING &amp; DEVELOPMENT</b>	To provide capital infrastructure and maintain existing infrastructure	<ol style="list-style-type: none"> <li>1. Municipal infrastructure maintenance</li> <li>2. Storm water management</li> <li>3. Civil engineering</li> <li>4. Electric services</li> <li>5. Planning and GIS services</li> </ol>
<b>COMMUNITY DEVELOPMENT SERVICES</b>	To provide community social and traffic services	<ol style="list-style-type: none"> <li>1. Traffic and by-laws regulation and enforcement</li> <li>2. Coordinate disaster firefighting services</li> <li>3. The management, maintenance and control of facilities and amenities.</li> <li>4. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries.</li> <li>5. Library services</li> </ol>
<b>CORPORATE SERVICES</b>	undertake corporate and administrative services	<ol style="list-style-type: none"> <li>1. Provide HR management and HRD services</li> <li>2. Ensure employee wellness</li> <li>3. Provide auxiliary services</li> <li>4. Provide IT services</li> <li>5. Provide Council Secretariat services</li> <li>6. Provide Customer Care Services</li> <li>7. Legal advisory services</li> </ol>

## ORGANISATIONAL SCORECARD

In an effort to reduce the amount of performance indicators at the executive level the top-level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Organisational Scorecard is a synopsis of the SDBIP for the medium term 2018/2019 to 2019/2020. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and have been assigned to individuals and will form part of the performance agreements for 2018/2019 financial year.

# MUNICIPAL CAPITAL PROJECTS FOR THE 2018/2019 FISCAL YEAR

## 1. ELECTRICAL SERVICES:

No.	PROJECT NAME	WARD	CURRENT BUDGET 2017/18	PROJECT NAME	WARD	PROPOSED BUDGET 2018/19	PROJECT NAME	WARD	PROPOSED BUDGET 2019/20
1	700m of MV Cable Upgrade Phase 2	3	R2 500 000	1000m of MV Cable Upgrade Phase 3	3	R3 000 000	1000m of MV Cable Upgrade Phase 4	3	R3 500 000,00
2	Upgrading of Central Substation Switch Gear	3	R3 500 000,00	Construction of new Substation phase 2	3	R 7 000 000	Construction of new Substation phase 2	3	R 7 000 000
3	Electrification of Wansberg Houses	6	R4 000 000,00	Installation of Street lights and High Masts phase 1	All	R2 800 000	Installation of Street lights and High Masts phase 1	All	R2 500 000,00
4	Electrical Truck with Skyjack	All	R1 000 000,00	Electrical infrastructure upgrade Mini subs/Transformers	All	R3 500 000	Electrical infrastructure upgrade Mini subs/Transformers	All	R4 000 000,00
5	Electrification of Wildlands Farm Donkerspruit	6	R1 000 000,00	Electrification of Municipal leased properties	All	R1 000 000	Electrification of Willowdale farm Houses	6	R2 500 000,00
6	Homes 2010 Electrification	5	R1 000 000,00	Electrification of Informal Settlements Phase 3	6	R2 914 000	Electrification of Informal Settlements Phase 4	8&9	R4 000 000,00
7	Upgrade of Mini Substations and Transformers	3	R3 000 000,00	Supply and delivery of electrical vehicles X 2 (quotations)	All	R1 500 000	Supply and delivery of electrical vehicles X 2	All	R2 000 000,00
8	Standby Quarters phase 2	3	R250 000,00	Standby Quarters Phase 3 (Material it's a continuation of 2017/18)	3	R250 000	Standby Quarters Phase 4 (Material it's a continuation of 2017/18)	3	R100 000,00
9	Electrification of informal settlements/ NMD	8&9	R4 000 000,00	Electrification of Makhoba farm Houses	6	R 4 000 000	Electrification of Makhoba farm Houses	6	R4 000 000,00
10	Construction of substation and upgrade of bulk infrastructure	3	R10 000 000,00	Electrification of farm Houses	6	R2 000 000	Electrification of farm Houses	6	R2 500 000,00
11	Transformers	All	R 500 000,00	Transformers	All	R 500 000,00	Transformers	All	R 500 000,00
12	Energy Sector Plan	All	R400 000,00						
13	MV Cable upgrade (Zietsman Street)	3	R 1 000 000,00						

## 2. PROJECT MANAGEMENT UNIT:

No.	PROJECT NAME	WARD	CURRENT BUDGET 2017/18	PROJECT NAME	WARD	PROPOSED BUDGET 2018/19	PROJECT NAME	WARD	PROPOSED BUDGET 2019/20
1	Kokstad Midblock Roads	5, 9 & 10	R 4 313 000	Kokstad Midblock Roads	5, 9 & 10	R 1 500 000	Kokstad Midblock Roads	3	R 2 500 000
2	Retention Monies for completed projects		R 864 000	Retention Monies for completed projects	All	R 1 000 000	Retention Monies for completed projects	All	R -
3	New Landfill Site Location (Kranzfontain)	9	R 4 000 000	New Landfill Site Location (Kranzfontain)	9	R 5 000 000	New Landfill Site Location (Kranzfontain)	5	R 5 000 000
4	Closure & Rehabilitation of Shayamoya L/F Site	4	R 3 500 000	Closure & Rehabilitation of Shayamoya L/F Site	4	R 2 000 000	Closure & Rehabilitation of Shayamoya L/F Site	4	R -
5	Gym Payne Sport Complex	7	R 2 170 000	Gym Payne Sport Complex	1, 2 & 6	R 2 900 000	Gym Payne Sport Complex	1, 2 & 6	R 4 000 000
6	Kokstad Roads Phase7	3 & 5	R 9 509 000	Kokstad Roads Phase7	3,4,&5	R -	Kokstad Roads Phase7	3,4,&5	R -
7	Upgrade of Roads Bhongweni Area 5 & 6	8	R 1 500 000	Upgrade of Roads Bhongweni Area 5 & 6	5	R 8 000 000	Upgrade of Roads Bhongweni Area 5 & 6	5	R -

8	Upgrade of Roads Franklin		R -	Upgrade of Roads Franklin	5	R -	Upgrade of Roads Franklin	5	R 1 000 000
9	Small Town Programme: Main & Groom Street Upgrade	3	R 12 000 000						
10	Upgrade of Roads Extension 7	7	R 3 050 000	Upgrade of Roads Extension 7	6	R 8 000 000	Upgrade of Roads Extension 7	6	R 8 000 000
11	Upgrading of Bhongweni Stadium Phase 2		R -	Upgrading of Bhongweni Stadium Phase 2		R -	Upgrading of Bhongweni Stadium Phase 2		R 3 000 000
12	Stormwater upgrade-Murray & St Johns Including sides walks and resurfacing	5	R 500 000	Stormwater upgrade-Murray & St Johns Including sides walks and resurfacing	5	R 5 000 000	Stormwater upgrade-Murray & St Johns Including sides walks and resurfacing		R 3 000 000
13	Storm water upgrade-CBD			Storm water upgrade-CBD	3	R -	Stormwater upgrade-CBD		R 2 000 000
14	Access Link roads			Access Link roads	All	R -	Access Link roads		R 2 000 000
15	Street Shelters on Taxi Rotes			Street Shelters on Taxi Rotes	All	R -	Street Shelters on Taxi Rotes		R 1 500 000
16	Sidewalks ( Bhongweni & CBD)			Sidewalks ( Bhongweni & CBD)	3 & 5	R -	Sidewalks ( Bhongweni & CBD)		R 2 000 000
17	Kokstad Roads Phase 8 ( Ext of Fleming)			Kokstad Roads Phase 8 ( Ext of Fleming)		R -	Kokstad Roads Phase 8 ( Ext of Fleming)		R 8 000 000
18	Shayamoya Roads Upgrade			Shayamoya Roads Upgrade		R 3 500 000	Shayamoya Roads Upgrade		R 4 000 000
19	Horse-shoe Roads Upgrade			Horse-shoe Roads Upgrade		R 3 500 000	Horse-shoe Roads Upgrade		R 4 000 000
20	Stormwater Master Plan & Upgrade			Stormwater Master Plan & Upgrade		R 500 000	Stormwater Master Plan & Upgrade		-
21	Water Provision Feasibility Study			Water Provision Feasibility Study		R 500 000	Water Provision Feasibility Study		-

### 3. BUILDING UNIT:

No.	PROJECT NAME	WARD	PROPOSED BUDGET 2018/19	PROJECT NAME	WARD	PROPOSED BUDGET 2019/20	PROJECT NAME	WARD	PROPOSED BUDGET 2020/21
1	Community Hall Shaymoya	10	5 000 000	Community Hall Shaymoya	5	R -	Community Hall Shaymoya		R -
2	Old Bhongweni Hostel	5	3 000 000	Old Bhongweni Hostel	5	R 1 000 000	Old Bhongweni Hostel	5	
3				Thuntulwana Community	7	R -	Thuntulwana Community		R -
4				Community Hall	9	R -	Community Hall		R -
5				Community Hall Thuthuka Ngele	6	R -	Community Hall Thuthuka Ngele		
6				Community Hall Waansberg	2	R -	Community Hall Waansberg		
7				Ezimpungutsheni hostel	5	R 1 500 000	Ezimpungutsheni hostel	5	R 500 000
8				Bathroom Quaters	8	R 1 500 000	Bathroom Quaters	8	R 500 000
9				Nurses home	8	R 1 000 000	Nurses home	8	R 1 000 000
10				Old Shayamoya Hostel	10	R 3 000 000	Old Shayamoya Hostel	10	R 1 000 000
11				Frenklin Hostel	2	R 1 000 000	Frenklin Hostel	2	R 1 000 000

4. PLANNING:

No.	PROJECT NAME	WARD	PROPOSED BUDGET 2018/19	PROJECT NAME	WARD	PROPOSED BUDGET 2019/20
1	GIS Data Update	All	R 300 000	Update of Municipal spatial data	All	R 300 000
2				Development of a strategic environmental assessment plan	All	R 500 000
3				Implementation of a wall to wall scheme in terms SPLUMA	All	R -
	R56 HOUSING DEVELOPMENT		R1 000 000			
4	Precinct Plan	All	R -	For beatification of town	All	R 1 000 000
5						
6				Update of Municipal spatial data	All	R 300 000

5. PUBLIC PARTICIPATION

No.	PROJECT NAME	CURRENT BUDGET	PROPOSED BUDGET	TWO OUTER YEARS	
				2019/20	2020/21
1.	120 Community Participation meetings (Community Meetings, awareness campaigns Mayoral Izimbizo (IDP & Budget road Shows and other outreach programs), Review of Public Participation strategy)	R 2 100 000	R 500 000	R 700 000.00	R 720 000
2.	Launch of Adam Kok III Statue	R -	R 1 500 000	R -	R -
3.	State of the Municipality Address	R 400 000	R 400 000	R 450 000	R 460 000
4.	Municipal Facilities and Street naming (Public Consultation)	R -	50 000	R -	R -
5.	Capacity Building of ward committees	R 500 000	R 530 00.00	R 600 000.00	R 620 000
6.	Ward committee operations	R 1 200 000.00	R 1 272 000.00	R 1 348 300.20	R 1 482 000.00

6. SPECIAL PROGRAMS:

No.	Project Name	Current Budget	Proposed Budget	TWO OUTER YEARS	
				2019/20	2020/21
1.	Youth Development Summit	R -	R 150 000	R 200 000	R 220 000
2.	Back to School	R 50 000	R 50 000	R 75 000	R 100 000
3.	Career Exhibition	R 30 000	R 50 000	R 50 000	R 50 000
4.	Youth Council Capacity Building	R 50 000	R 200 000	R 220 000	R 150 000
5.	Youth Day Celebration	R 100 000	R 150 000	R 180 000	R 200 000
6.	Youth Cooperative and NPO Support Programme	R -	R 400 000	R 500 000	R 550 000
7.	Women's Indaba (Women's Month)	R 200 000	R 200 000	R 250 000	R 300 000
8.	GKM Woman Dialogue	R -	R 100 000	R 120 000	R 150 000
9.	Women Cooperative Support Programme	R -	R 400 000	R 500 000	R 550 000
10.	Reed Dance	R 120 000	R 150 000	R 200 000	R 250 000
11.	Early Childhood Development	R 50 000	R 75 000	R 100 000	R 100 000
12.	Orphaned, Vulnerable Children (OVC) and Vulnerable Groups Christmas	R 350 000	R 400 000	R 420 000	R 450 000
13.	Gender Dialogues and Workshops	R -	R 200 000	R 220 000	R 250 000
14.	Disability Cooperative Support Programme	R -	200 000	R 250 000	R275 000
15.	Disability Sport Day	R 50 000	R 100 000	R 150 000	R 200 000
16.	Moral Regeneration Programmes	R -	R 100 000	R 120 000	R 150 000
17.	Golden Games	R 50 000	R 100 000	R 125 000	R 150 000
18.	Youth Centre Gym Equipment	R -	R 500 000	R 200 000	R 500 000

7. IGR & COMMUNICATIONS:

No.	Project Name	Current Budget	Proposed Budget	TWO OUTER YEARS	
				2019/20	2020/21
1.	Branding	R 80 000,00	R 320 000	R 150 000,00 for Branding and Mar- keting	N/A
2.	Employees branded stationery	R 80 000,00	R 50 000,00	R 60 000,00	R 60 000, 00
3.	Publicity Diaries Calendars	R 100 000,00	R 120 000,00	R 120 000,00	R 130 000,00
4.	Publicity Newsletters	R 120 000,00	R 260 000	R 500 000,00 Newsletter and Service delivery book- let	R 400 000,00
5.	Communication Strategy Review	R 120 000,00	R -	R 130 000,00	R 150 000,00
6.	Publicity radio	R 320 004,00	R -	R 400 000,00	R 410 000,00
7.	Development of the Service Delivery Im- provement Plan (External Service Provider)	R -	R 200 000	R 210 000	R 220 000

8. INTERNAL AUDIT:

No.	Project Name	Current Budget	Proposed Budget	TWO OUTER YEARS	
				2019/20	2020/21
1.	Audit committee fees	-	R 500 000	R 550 000	R 605 000
2.	Implementation of Internal Audit Plan	-	R 250 000	R 275 000	R 302 500
3.	Provision for investigations	-	R 700 000	R 770 000	R 847 000
4.	Municipal Disciplinary board	-	R 300 000	R 330 000	R 363 000
5.	IA Professional Fees	-	R 3 000	R 4 400	R 4 840
6.	Conference fees for 3 employees	-	R 50 000	R 55 000	R 60 500
7.	S&T	-	R 100 000	R 110 000	R 121 000

9. RISK MANAGEMENT:

No.	Project Name	Current Budget	Proposed Budget	TWO OUTER YEARS	
				2019/20	2020/21

1.	Risk Management Committee fees	R 50 000	R 50 000	R 55 000	R 60 500
2.	Anti-fraud hotline management	R 189 000	R 120 000	R 132 000	R 145 200
3.	Risk Professional Fees		R 3 000	R 4 400	R 4 840
4.	Conference fees for 2 employees			R 55 000	R 60 500
5.	S&T			R 110 000	R 121 000

#### 10. INTEGRATED DEVELOPMENT PLANNING / PERFORMANCE MANAGEMENT:

No.	Project Name	Current Budget	Proposed Budget	Two outer years	
				2019/20	2020/21
1.	Printing of Hard copies of the Draft 2017/2018 Annual Report for the Council sitting in January 2018 <b>(January 2018)</b>	R -	R -	R 70 000	R 80 000
2.	Printing of 100 2017/2018 Annual Report copies <b>(March 2019)</b>	100 000	R 120 000	R 130 000	R 140 000
3.	(Automated) PMS Software linking all financial systems to the PMS <b>(July – September 2018)</b>	R -	R 650 000 (for the installation and customisation of the system) 100 000 (for maintenance)	R 120 000 (for maintenance)	R 130 000 (for maintenance)
4.	Quality Assurance in terms of reading through the strategic documents, alignment as well as compliance <b>(July – September 2018)</b>	R -	R -	R 1 185 000	R 1 220 000
5.	Printing of 100 2018/2019 IDP copies <b>(May / June 2018)</b>	R 100 000	R 120 000	R 130 000	R 140 000

#### 11. LOCAL ECONOMIC DEVELOPMENT:

No.	Project Name	Project Description	Current Budget	Proposed Budget	TWO OUTER YEARS	
					2019/20	2020/21
1.	Franklin-Makhoba Multi-Disciplinary Project	Establishment of Farmer Production Support Unit (Agrarian Reform, revitalising the agricultural value chain)	R 701, 000.00	R 4,000,000.00	R 5,800,000.00	R 2,210,000.00
1.1			R -	R -	R 2,000,000.00	R 2,500,000.00
2.	Poverty Alleviation	Equipment for Community Bakeries	R 250,000.00	R 150,000.00	R 1,000,000.00	R 1,250,000.00
3.	LED Capacitation	Computer equipment for personnel	R -	R40,000.00	R100,000.00	R -
4.	Logistics and ICT Hub	Cluster Development Model: Truck Stop, branch-line concessions, procurement of Transnet owned land and municipal wide ICT	R -	R 3,500,000.00	R 5,000,000.00	R 7,500,000.00
5.	Renewable Energy / Energy efficiency	Implementation of Green Economy Methodologies	R -	R 1,000,000.00 (see Electricity)	R 5,000,000.00	R 8,000,000.00
6.	Essential and Medicinal Oil Distillery	Essential Oils and Medicinal Plants as Commodities	R -	R -	R 3,700,000.00	R 1,500,000.00

#### 12. ICT:

No.	2017/18	2018/19	BUDGET	2019/20	BUDGET
1.	Implementation of new telephone system (VOIP)	Replacing of switches (ICT Upgrade)	R 1 000 000	Networking	R 400 000
2.	Deploying a Server	Internet broadband	R 100 000	R -	R -
3.	Implementation of core switches	Internet access in community areas	R 800 000	Procurement of a new Server	R 200 000
4.	Server room Generator	Procurement of a new Server	R 150 000	Switches	R 500 000
5.	Server room Uninterrupted Power supply	Network storage	R 100 000	Maintenance of VOIP	R 1 500 000
6.	Server room Air conditioners	System Licenses	R 1 400 000	R -	R -
7.	Website Upgrade	Virtual Private Network	R 200 000	Virtual Private Network	R 200 000
8.	Implementation of MSP	Fire suppression system	R 100 000	ICT governance compliance	R 200 000
9.		Maintenance of VOIP (telephone and fax)	R 1 500 000	Systems Licenses	R 1 400 000
10.		ICT governance compliance	R 100 000	R -	R -

13. HUMAN RESOURCES:

No.	PROJECT YEAR 2017/18	BUDGET	PROJECT YEAR 2018/19	BUDGET	PROJECT YEAR 2019/20	BUDGET
1.	HR Strategy	R -	Occupation Health & safety Audit (REMOVE)	R 100 000	Skills Audit and WSP	R -
2.	Skills Audit and WSP	R -	Skills Audit and WSP	R -	Employment Equity Report	R -
3.			Staff and Councillors training	R 1 200 000	Staff and Councillors training	R 1 320 000
4.	Employment Equity Report	R -	Employment Equity Report	R -		
5.	Wellness Day	R 50 000	Wellness Day	R 120 000	Wellness Day	R 150 000
6.	Sports/Aids Day	R 70 000	Sports/Aids Day	R 100 000	Sports/Aids Day	R 110 000
7.	Prayer Day	R 10 000	Prayer Day	R 15 000	Prayer Day	R 18 000
8.	Protective Clothing	R 2 200 000	Protective Clothing	R 2 200 000	Protective Clothing	R 2 500 000
			Review HR Policies previously not reviewed (Accomodation)	R 65 000		R -
			Job Evaluation	R 60 000 (30 000 salga Licence; 20 000 for hosting at UGU; 10 000 Travelling)	Job Evaluation	R 55 000 (33 000 salga Licence; 22 000 for hosting at UGU)
			Study grant	R 250 000 (20 000 for 25 employees and Councillors)	Study grant	R 550 000 (22 000 for 25 employees and Councillors)
			Workmans Compensation	R 600 000	Workmans Compensation	R 800 000
			S&T	R 150 000	S&T	R 180 000
			Advertising	R 510 000	Advertising	R 550 000
			Recruitment expenses	R 350 000	Recruitment expenses	R 400 000
			Bursary for scarce skills	R 180 000 (4 students at 45 000 EACH)	Bursary for scarce skills	R 200 000 (50 000 X 4 students)
			Biometrics	R 600 000	Biometrics	R 50 000 (licencing)

**14. COMMUNITY AND SOCIAL SERVICES:**

No	Division	Project/Program	2018/19 FY	2019/20 FY	2020/21FY
1.	Public Amenities	Development of cricket field at oval sports ground	R 300 000	R -	R -
		Development of mini park at Horshoe ; Shayamoya; Bhongweni and Area 5&6 (swings & Marry go rounds )	R 500 000.00	R 500 000.00	R 500 000.00
		Upgrade of town entrance & Egress points (flower gardens and welcome cryptograms)	R 300 000.00	R 200 000.00	R 100 000.00
2.	Cemeteries	Grave identification and coordinates alignment	R 400 000.00	R -	R -
		Purchase of new cemetery	R 5 000 000.00	R -	R -
		Cemetery design	R -	R300 000.00	R -
3.	Waste Management	Skip Bins	R 400 000.00	R 400 000.00	R 400 000.00
		Wheelie Bins (replacement of refuse bags)	R 500 000.00	R 500 000.00	R 500 000.00
		Recycling Program (waste minimisation & landfill site waste diversion)	R 350 000.00	R 350 000.00	R 350 000.00
4.	Library Services	Mobile Library	R -	R 450 000.00	R -
		Library Marketing Programs	R 100 000.00	R -	R -
5.	Traffic & Licensing Services	Signage and Customer information screens and Street naming project	R700 000.00	0	0
		Renovation of Testing Station	R 250 000		
		Crime prevention programs	R 150 000.00	R 150 000.00	R 150 000.00
6.	Sport, Arts & Culture	SALGA Games		R 250 000	R 250 000
		Mayoral Games	R 200 000	R 150 000	R 150 000
		Sports Support Programs	R 150 000	R 150 000	R 150 000
		Sports Indaba		R 150 000	R 150 000
		Local Arts and Culture Festival / Performance	R 150 000	R 150 000	R 150 000
		Heritage Day/ Griqua Festival		R 200 000	R 200 000
7.	Disaster Management, Fire & Rescue Services	Griqua Festival		R 100 000	R 100 000
		Development of Disaster Management Centre (with Fires Station & Protection Services Offices	R 1 500 000.00 Fencing of the site, installation of services and temporal park home as temporal offices	R 30 000 000.00	R 5 000.00.00
		Fire Fighting Equipment (Hoses, Nozzles, Knapsacks, Fire Beaters & Foam Induction Tubes and Foam)	R 300 000.00	R 300 000.00	R 300 000.00
		Post disaster intervention program (relief & rehabilitation)	R 100 000	R 200 000.00	R 200 000.00
		Disaster risk reduction program (Volunteer development & training)	R 100 000 .00	R 150 000.00	R 200 000.00

**15. FLEET MANAGEMENT:**

No.	2018/19	Budget	2019/20	Budget
1.	Revamp the workshop	R 50 000	R -	R -
2.	Erection of new carports	R 250 000	R -	R -
3.	Procurement of the Workshop Container (for tyres)	R 36 000	R -	R -
4.	VEHICLES		R -	R -
5.	Office of the MM (1 X Escort vehicle for the Mayor)	R 550 000)	R -	R -
6.	Workshop Corporate Services (2 x bakkies)	R 500 000	R -	R -
7.	Electrical (2 x bakkies)	R 1 000 000)	R -	R -
8.	Waste Removal (1 x 2 ton truck)	R 800 000	Waste Removal (1 x 2 ton truck)	R 900 000
9.	Law Enforcement Combi	R 450 000	Law Enforcement vehicles (3 x sedans)	R 1 200 000
10.	CSS (4 X Mini Bakkies (Supervisors)	R 1 200 000	R -	R -

**16. ADMINISTRATION:**

NO.	2017/18	2018/19	Budget	2019/20	Budget
1.	Binding of agenda, minutes and resolution register			Binding of minutes , agenda and resolution register	
2. NEW		Municipal By-Laws	R200 000		
2.	Development of a comprehensive customer strategy/plan	Build the undercover parking bays for municipal vehicles at Works Yard and in the Town Hall		Implementation of projects from comprehensive customer strategy /plan	
3.	Maintenance and support of EDMS	Purchase three pool vehicles and H1 for councillors		Policy review/development /BY- LAWS	
4.	Purchase of uniform	Queue system for the banking hall		Training of MANCO on report writing	
5.	Registry management training	Clamping down fraud and corruption through investigation on matters reported through whistle blow hotline		Registry training	
6.	-Introduction of the whistle blow - creating awareness on fraud and corruption matters	Binding of minutes , agenda and resolution register		Training on customer service and care	
7.		Implementation of projects from comprehensive customer strategy /plan		Training on telephone etiquette	

## OFFICE OF THE MUNICIPAL MANAGER

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)												Annual Budget (R)	Means of Verification	
									Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
										TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT			OWN
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3 Improve organisational performance	Communication Strategy	Date by which Communication Strategy was adopted	Adopted 2018/19 Communication Strategy in 2017/18 FY	Develop and Submit 2019/20 Communication Strategy to Council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Develop Draft 2019/20 Communication Strategy	R0.00	R0.00	Conduct workshop on 2019/20 Communication Strategy and submit to Council for adoption	R0.00	R120 000.00	R120 000.00	Adopted Communication Strategy, Council Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.4	5.1.3 Improve organisational performance	SDBIP Reporting (Effective Functionality of the Performance Management system)	Number of SDBIP reports submitted to OMM by date	Submitted 4 SDBIP report to OMM in 2017/18 FY	Submit 4 SDBIP report to OMM by 30 June 2019	Submit 1 Quarter 4 SDBIP report to OMM	R0.00	R0.00	Submit 1 Quarter 1 SDBIP report to OMM	R0.00	R0.00	Submit 2018/19 Mid-term performance report (S72 Report) to OMM	R0.00	R0.00	Submit 1 Quarter 3 SDBIP report to OMM	R0.00	R0.00	R0.00	SDBIP Reports; Proof of submission
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.5	5.1.3 Improve organisational performance	2018/19 Municipal SDBIP	Date by which the 2019/20 SDBIP is submitted to OMM	Submitted the 2019/20 SDBIP to OMM in 2017/18 FY	Submit the 2019/20 SDBIP to OMM by 31 May 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit the 2019/20 SDBIP to OMM by 31 May 2019	R0.00	R0.00	R0.00	Copy of SDBIP; Proof of Submission
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.6	5.1.3 Improve organisational performance	Strategic Risk Assessment	Date by which risk assessment is conducted	Conducted 2019/20 IDP Risk Assessment in 2017/18 FY	Conduct 2019/20 IDP Risk Assessment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2019/20 IDP Risk Assessment	R0.00	R0.00	R0.00	Audit Report

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.7	5.1.3 Improve organisational performance	Operational Risk Assessment	Date by which risk assessment is conducted	Conducted 2019/20 SDBIP Risk assessment in 2017/18 FY	Conduct 2019/20 SDBIP Risk assessment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2019/20 SDBIP Risk assessment	R0.00	R0.00	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.8	5.1.3 Improve organisational performance	PMS Audit	Number of Quarterly SDBIP reports reviewed by date	Conducted 4 Review of Quarterly SDBIP reports in 2017/18 FY	Conduct 4 Review of Quarterly SDBIP reports by 30 June 2019	Conduct 1 Review of Quarterly SDBIP reports	R0.00	R0.00	Conduct 1 Review of Quarterly SDBIP reports	R0.00	R0.00	Conduct 1 Review of Quarterly SDBIP reports	R0.00	R0.00	Conduct 1 Review of Quarterly SDBIP reports	R0.00	R0.00	R0.00	PMS Quarterly Reports; Quarterly IA Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.9	5.1.3 Improve organisational performance		Date by which the 2019/20 PMS Framework /Policy is reviewed	Reviewed PMS Framework /Policy in 2017/18 FY	Review of 2019/20 PMS Framework /Policy by 30-June-19	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review of PMS Framework /Policy	R0.00	R0.00	R0.00	Copy of revised adopted PMS Framework / Policy; Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.10	5.1.3 Improve organisational performance		Date by which the 2017/18 Annual Performance Report is reviewed	Reviewed 2017/18 Annual Performance Report in 2017/18 FY	Review of 2017/18 Annual Performance Report by 31 August 2018	Review of 2017/18 Annual Performance Report	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.11	5.1.3 Improve organisational performance		Date by which the 2017/18 Annual Report is reviewed	Reviewed 2017/18 Annual Report in 2017/18 FY	Review of 2017/18 Annual Report by 31 August 2018	Review of 2017/18 Annual Report	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.12	5.1.3 Improve organisational performance		Date by which risk assessment is conducted	Conducted IT Risk assessment in 2017/18 FY	Conduct IT Risk assessment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct IT Risk assessment	R0.00	R0.00	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.13	5.1.3 Improve organisational performance	HR and Payrol Management	Date by which HR and Payrol Management Review is conducted	Conduct HR and Payrol Management Review by 30 April 2019	Conduct HR and Payrol Management Review by 30 April 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct HR and Payrol Management Review	R0.00	R0.00	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.14	5.1.3 Improve organisational performance	Internal Audit and AG Follow up	Date by which Internal Audit and AG Follow up is conducted	Conduct Internal Audit and AG Follow up as per Action Plan Quarterly basis	Conduct Internal Audit and AG Follow up as per Action Plan Quarterly basis	Conduct Internal Audit and AG Follow up as per Action Plan	R0.00	R0.00	Conduct Internal Audit and AG Follow up as per Action Plan	R0.00	R0.00	Conduct Internal Audit and AG Follow up as per Action Plan	R0.00	R0.00	Conduct Internal Audit and AG Follow up as per Action Plan	R0.00	R0.00	R0.00	Audit Reports

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.15	5.1.3 Improve organisational performance	SDBIP Reporting (Effective Functionality of the Performance Management system)	Number of SDBIP reports submitted to Standing Committee and Audit Committee by date	Monthly SDBIP Reports submitted were to Standing Committee	Submit 4 SDBIP reports to standing committee and Audit committee by 30 June 2019	Submit 1 Q4 of 2018/19 SDBIP report to standing committee and Audit committee	R0.00	R0.00	Submit 1 Q1 of 2018/19 SDBIP report to standing committee and Audit committee	R0.00	R0.00	Submit 1 Q2 of 2018/19 SDBIP report to standing committee and Audit committee	R0.00	R0.00	Submit 1 Q3 of 2018/19 SDBIP report to standing committee and Audit committee	R0.00	R0.00	R0.00	1. Signed Standing Committee & Audit Committee Minutes 2. SDBIP Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.16	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid Term Performance Report (S72 Report) is submitted to council	Mid Term Performance Report was submitted to AC for Approval and to standing Committee & Council for Adoption by 25 January 2018	Submit 2018/19 Mid -term performance report (S72 Report) to council by 25 January 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2018/19 Mid -term performance report (S72 Report) to council by 25 January 2019	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. S72 Report 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.17	5.1.3 Improve organisational performance		Date by which the 2019/20 SDBIP is submitted to Council for approval	2018/19 SDBIP Presented to Council for adoption by 28 June 2018	Submit the 2018/19 SDBIP to council for approval by 31 May 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit the 2018/19 SDBIP to council for approval	R0.00	R0.00	R0.00	1. Copy of Signed SDBIP 2. Signed Council Minutes / Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.19	5.1.3 Improve organisational performance	Annual Performance Report (APR)	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Presented Draft 2017/18 and 2017/18 Final Annual Performance Report to Council for adoption	Present 2018/19 Annual Performance report to council for approval by 31 August 2018	Present 2018/19 Annual Performance report to council for approval by 31 August 2018	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. APR 2. Signed Minutes / Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.20	5.1.3 Improve organisational performance		Date by which the APR is submitted to CoGTA, AG, NT & PT	Adopted 2017/18 APR was submitted to CoGTA, AG, NT & PT on 31 August 2017	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2018	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2018	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1 Proof of submission with dates
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.21	5.1.3 Improve organisational performance	Performance Agreements	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	All 2017/18 Performance Agreements for section 54 & 57 managers (Senior Managers reporting directly to the MM) were signed in 2017/18 FY	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2018	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2018	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	2018/19 Signed performance agreements
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.22	5.1.3 Improve organisational performance		Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submitted all signed 2017/19 Performance agreements for 54/56 Managers to MEC COGTA on the 12th August 2017	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Date and signed Proof of submission
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.23	5.1.3 Improve organisational performance		Date by which all signed 2018/19 Performance Agreements for 54A/56 Managers are submitted to Council for noting	All signed 2017/18 Performance Agreements for 54/56 Managers submitted to Council for noting by date	Submit all signed 2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-17	Submit all signed 2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-17	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Signed Minutes

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.24	5.1.3 Improve organisational performance	Performance Assessments	Turn around time for uploading of All signed 2018/19 Performance Agreements for section 54A/56 managers on the municipal website after signing	Uploaded all signed 2017/18 Performance Agreements on the municipal website within 5 days after submission to MEC	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. Signed Performance Agreements 2. Date uploaded screenshot
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.25	5.1.3 Improve organisational performance		Date by which All signed 2018/19 Performance Agreements for s54A and 56 Managers advertised	All signed 2017/18 Performance Agreements for s54 and 56 Managers were advertised for 2017/18	Advertise in local newspaper all signed 2018/19 Performance Agreements for s54A and 56 Managers by 14-Aug-17	Advertise in local newspaper all signed 2018/19 Performance Agreements for s54A and 56 Managers by 14-Aug-17	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Newspaper Advert with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.26	5.1.3 Improve organisational performance		Date by which the 2017/18 Annual Performance Assessments for level 2-4 managers are conducted	2017/18 Annual Performance Assessments for level 2-4 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for level 2-4 managers by 31 December 2018	N/A	R0.00	R0.00	Conduct 2017/18 Annual Performance Assessments for level 2-4 managers	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.27	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid-Term Performance Assessments for level 2-4 managers is conducted	2017/18 Mid-Term Performance Assessments for level 2-4 managers were conducted in 2017/18 FY	Conduct 2018/19 Mid-Term Performance Assessments for level 2-4 managers by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2018/19 Mid-Term Performance Assessments for level 2-4 managers by 31 March 2019	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.28	5.1.3 Improve organisational performance+F34		Date by which the 2017/18 Annual Performance Assessments for s54A/56 managers is conducted	2017/18 Annual Performance Assessments for s54/56 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 31 March 2019	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.29	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	2017/18 Mid-term Performance Assessments for s54/56 managers were conducted in 2017/18 FY	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.30	5.1.3 Improve organisational performance		Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Report on 2017/18 Annual Performance Assessments for 54/56 Managers was submitted to Council for approval in 2017/18 FY	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	R0.00	R0.00	R0.00	1. Signed Minutes and Council Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.31	5.1.3 Improve organisational performance	Proccess Risk Assessment	Date by which risk assessment is conducted	Conducted Fraud Risk assesement in 2017/18 FY	Conduct Fraud Risk as- sessement by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	ConductFraud Risk as- sessement	R0.00	R0.00	R0.00	Audit Report

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.32	5.1.3 Improve organisational performance	2019/20 Internal Audit Plan (IAP)	2019/20 IAP approved by date	Adopted IAP for 2018/2019 FY	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2019/20 Internal Audit plan to Audit committee	R0.00	R0.00	R0.00	AC minutes / Adopted IAP
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.33	5.1.3 Improve organisational performance	2019/20 Risk Management Plan	2019/20 IAP approved by date	Adopted RMP for 2018/2019 FY	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2019/20 Risk Management plan to Audit committee	R0.00	R0.00	R0.00	AC minutes / Adopted RMP
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.34	5.1.3 Improve organisational performance	Internal Audit Charter	Approved Internal Audit Charter by date	Adopted 2018/ 19 Revised IAC in 2017/18 FY	Submit revised IAC to Audit Committee for approval by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit revised IAC to Audit Committee	R0.00	R0.00	R0.00	AC minutes / Adopted IAC
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.35	5.1.3 Improve organisational performance	Audit Committee Charter	Revised Audit Committee Charter submitted standing committee and Council for adoption by date	Adopted 2018/ 19 Revised Audit Committee Charter in 2017/18 FY	Submit revised Audit Committee Charter to standing committee, Audit Committee and council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit revised Audit Committee Charter to standing committees and council for adoption	R0.00	R0.00	R0.00	AC minutes / Adopted ACC
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.36	5.1.3 Improve organisational performance	Effective Audit Committee	Number of Audit committee sittings co-ordinated per quarter	Co-Ordinated 4 Audit committee sittings in 2017/18 FY	Co-Ordinate 1 Audit Committee sitting on quarterly basis	Co-Ordinate 1 Audit committee sitting	R0.00	R0.00	Co-Ordinate 1 Audit committee sitting	R0.00	R0.00	Co-Ordinate 1 Audit committee sitting	R0.00	R0.00	Co-Ordinate 1 Audit committee sitting	R0.00	R0.00	R0.00	Agendas; Attendance register& Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.37	5.1.3 Improve organisational performance	Risk Champions Committee	Number of Risk Champions Committee sittings co-ordinated per quarter	Co-Ordinated 4 Risk Champions Committee sittings in 2017/18 FY	Co-Ordinate 1 Risk Champions Committee sitting on quarterly basis	Co-Ordinate 1 Risk Champions Committee sitting	R0.00	R0.00	Co-Ordinate 1 Risk Champions Committee sitting	R0.00	R0.00	Co-Ordinate 1 Risk Champions Committee sitting	R0.00	R0.00	Co-Ordinate 1 Risk Champions Committee sitting	R0.00	R0.00	R0.00	Agendas; Attendance register& Minutes
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.38	5.1.3 Improve organisational performance	Anti-Fraud awareness campaign	Number of Anti-Fraud awareness campaign co-ordinated per quarter	Co-Ordinated 4 Anti-Fraud awareness campaigns in 2017/18 FY	Co-Ordinate 1 Anti-Fraud awareness campaigns on quarterly basis	Co-Ordinate 1 Anti-Fraud awareness campaigns	R0.00	R0.00	Co-Ordinate 1 Anti-Fraud awareness campaigns	R0.00	R0.00	Co-Ordinate 1 Anti-Fraud awareness campaigns	R0.00	R0.00	Co-Ordinate 1 Anti-Fraud awareness campaigns	R0.00	R0.00	R0.00	Agendas; Attendance register& Reports
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.39	5.1.3 Improve organisational performance	Internal Audit Reports	Number of Internal Audit reports submitted to Audit committee, standing committee per quarter	4 IA report submitted to Audit Committee, Standing committee in 2017/18 FY	Submit 1 Internal Audit report to Audit committee, Standing Committee on quarterly basis	Submit 1 IA report to Audit committee, Standing Committee	R0.00	R0.00	Submit 1 IA report to Audit committee, Standing Committee	R0.00	R0.00	Submit 1 IA report to Audit committee, Standing Committee	R0.00	R0.00	Submit 1 IA report to Audit committee, Standing Committee	R0.00	R0.00	R0.00	AC & Standing Comm Minutes & IA Reports

A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First  Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.40	5.1.3 Improve organisational performance	Risk Management Reports	Number of Risk Management reports submitted to Standing committee and Council per quarter	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2017/2018 FY	Submit 1 Risk Management report to Standing committee and Council for adoption on quarterly basis	Submit 1 risk management report to Standing committee and Council for adoption	R0.00	R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00	R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00	R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00	R0.00	R0.00	Risk Management Reports / Minutes
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First  Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.41	5.1.3 Improve organisational performance	Anti-fraud and Corruption Strategy (AFCS)	Adopted Anti-fraud and Corruption Strategy by date	1 AFCS was Reviewed and submitted to Council for adoption in 2017/18 FY	Review and submit AFCS to Council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review and submit AFCS to Council	R0.00	R0.00	R0.00	Council Resolution & Copy of AFCS
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First  Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	E5.1.3.1	5.1.3. Maintain and Improve Municipal Policies	Risk Management Policy (RMP)	Adopted Risk Management Policy by date	Draft Risk Management; Draft TOR, Framework and Policy submitted in 2017/2018 FY	Submit reviewed RMP to Standing committee and Council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review and submit RMP to Standing Committee and Council	R0.00	R0.00	R0.00	Council Resolution & Copy of Adopted RMP
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	E5.1.3.2	5.1.3. Maintain and Improve Municipal Policies	PMS Framework / Policy Reviewed and Adopted	Date by which the PMS Framework /Policy is reviewed and submitted to standing committee and Council for adoption	2018/19 PMS Framework / Policy was adopted on 28 June 2018	Review and submit the PMS Framework /Policy to standing committee and Council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review and submit the PMS Framework /Policy to standing committee and Council for adoption	R0.00	R0.00	R0.00	1. Copy of revised adopted PMS Framework / Policy 2. Signed minutes and Council Resolution
NKPA 2: BASIC SERVICE DELIVERY																							
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	B1.3.1	5.1.3 Improve organisational performance	Process Risk Assessment	Date by which risk assessment is conducted	Conducted Project Risk assessment in 2017/18 FY	Conduct Project Risk assessment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Project Risk assessment	R0.00	R0.00	R0.00	Audit Report
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	B1.3.2	5.1.3 Improve organisational performance	Public Facilities	Date by which Audit on Public Facilities is conducted	Conducted Audit on Public Facilities in 2017/18 FY	Conduct Audit on Public Facilities by 30 January 2019	Conduct Audit on Public Facilities by 30 January 2019	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Audit Report
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan			Address Auditor General findings as per Implementation Plan7			Address Auditor General findings as per Implementation Plan			Address Auditor General findings as per Implementation Plan			N/A	Auditor-General Report; Implementation Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best	D6.1.1.2	6.1.1 Improve the audit opinion	SCM Audit	Date by which SCM Review is conducted	Conducted SCM Review in 2017/18 FY	Conduct SCM Review by 30 June 2018	Conduct SCM Review	R0.00	R0.00	Conduct SCM Review	R0.00	R0.00	Conduct SCM Review	R0.00	R0.00	Conduct SCM Review	R0.00	R0.00	R0.00	Audit Report

			talent to enhance organisational performance																				
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.3	6.1.1 Improve the audit opinion	MSCOA Audit	Date by which MscOA Review is conducted	Conducted mSCOA Review in 2017/18 FY	Conduct mSCOA Review by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct mSCOA Review	R0.00	R0.00	R0.00	Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.4.1	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Irregular Expenditure Investigation	Date by which Irregular Expenditure Investigation is conducted	NEW	Conduct Irregular Expenditure Investigation by 31 January 2018	N/A	R0.00	R0.00	Conduct Irregular Expenditure Investigation	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Audit/ Investigation Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.4.2	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Fruitless and Wasteful Expenditure Investigation	Date by which Fruitless and Wasteful Expenditure Investigation is conducted	NEW	Conduct Fruitless and Wasteful Expenditure Investigation by 31 March 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Fruitless and Wasteful Expenditure Investigation	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Audit/ Investigation Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.1	6.1.5 Manage and Increase the revenue base	Debt Management Audit	Date by which Debt Management Review is conducted	NEW	Conduct Debt Management Review by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Debt Management Review	R0.00	R0.00	R0.00	Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.1	6.1.8 Ensure the existence of updated finance management strategies	S71 Report Review	Date by which S71 Report Review is conducted	Conducted 4 S71 Report Reviews in 2017/18 FY	Conduct S71 Report Review by 30 June 2018	S71 Report Review	R0.00	R0.00	S71 Report Review	R0.00	R0.00	S72 Report Review	R0.00	R0.00	S71 Report Review	R0.00	R0.00	R0.00	S71 Reports; Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.2	6.1.8 Ensure the existence of updated finance management strategies	Interim Financial Statements Review	Date by which 2018/19 IFS Review is conducted	NEW	Conduct 2018/19 Interim Financial Statements Review by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Interim Financial Statements Review	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Interim Financial Statements; Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.3	6.1.8 Ensure the existence of updated finance management strategies	Annual Financial Statements Review	Date by which 2017/18 AFS Review is conducted	NEW	Conduct 2017/18 Annual Financial Statements Review by 31 August 2018	Annual Financial Statements Review	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Annual Financial Statements; Audit Report
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																							

C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Youth Council Capacity Building	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Conducted 1 Youth Council Workshop in 2017/18 FY	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Capacity Building for Youth Structure in issues of Governance and Leadership	R0.00	R2 000 000.00	N/A	R0.00	R0.00	R200 000.00	Report; Register/minutes
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.1	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Youth Development Summit	Youth Development Summit hosted by date	GKM annual youth day celebration hosted in 2017/18 FY	Host a summit to be attended by 150 delegates by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Host a summit to be attended by 150 delegates	R0.00	R150 000.00	R150 000.00	Report Register; Minutes of plenary session
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.2	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Orphaned, Vulnerable Children (OVC) and Vulnerable Groups Christmas	Christmas for the following vulnerable groups; Elderly, Disability and Orphaned. Hosting Christmas party and giving gifts to the vulnerable hosted by 30 December 2018	New	Host Christmas for the following vulnerable groups; Elderly, Disability and Orphaned. Hosting Christmas party and giving gifts to the vulnerable by 30 December 2018	N/A	R0.00	R0.00	Host Christmas for the following vulnerable groups; Elderly, Disability and Orphaned. Hosting Christmas party and giving gifts to the vulnerable.	R0.00	R400 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R400 000.00	Report; Agenda; Minutes of the Meeting; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.3	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Gender Dialogues and Workshops	Dialogues for youth and Parents on Gender Issues hosted by date	New	Hosting 4 Dialogues for youth and Parents on Gender Issues by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Hosting 4 Dialogues for youth and Parents on Gender Issues	R0.00	R200 000.00	N/A	R0.00	R0.00	R200 000.00	Report; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.4	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Women Cooperative Support Programme	Women Cooperatives with Business Plans and or Business Equipment supported by date	GKM Women cooperatives supported with Business Plans in 2017/18 FY	Supporting Women Cooperatives with Business Plans and or Business Equipment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Supporting Women Cooperatives with Business Plans and or Business Equipment	R0.00	R400 000.00	R400 000.00	Business Plans
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.5	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Women's Indaba (Women's Month)	Women's Indaba conducted by date	Conducted GKM Women's Summit in 2017/18 FY	Conduct Women's Indaba (Women's Month) by 30 Sept 2018	Conduct GKM women's Summit	R0.00	R200 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R200 000.00	Reports; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.6	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Early Childhood Development	Pre-school Sport Day hosted by date	Hosted Pre-school Sport Day in 2017/18 FY	Host Pre-School sport day by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Host Pre-School sport day	R0.00	R130 000.00	R130 000.00	Reports; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.7	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Disability Cooperatives Empowerment Business plan	GKM Disability Cooperatives with Business Plans supports by date	Supported GKM Disability Cooperative with Business Plans in 2017/18 FY	Support GKM Disability Cooperative with Business Plans by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Support GKM Disability Cooperative with Business Plans	R0.00	R100 000.00	R100 000.00	Business plans; List of cooperatives
C	Implementation of community works programme and supported cooperatives	N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.8	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Disability Sport Day	GKM Disability Sports Day hosted by date	GKM Hosted 1 Disability Sports Day in 2016.17 FY	Host GKM Disability Sports Day by 31 Dec 2017	N/A	R0.00	R0.00	Host GKM Disability sports day	R0.00	R100 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R100 000.00	Reports; Attendance Register



E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.3	7.1.2 Ensure the existence and functionality of public participation structures.	Capacity Building of ward committees	Number of Capacity Building of ward committees	New	Conduct 2 Formal Training of ward committee members by 30 June 2019	N/A	R0.00	R0.00	Conduct 1 Formal Training of ward committee members	R0.00	R250 000.00	N/A	R0.00	R0.00	Conduct 1 Formal Training of ward committee members	R0.00	R250 000.00	R500 000.00	Training Report/ attendance registers
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.4	7.1.2 Ensure the existence and functionality of public participation structures.	State of the Municipality Address	State of the Municipality Address conducted by 30 June 2019	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct State of the Municipality Address by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct State of the Municipality Address	R0.00	R500 000.00	R500 000.00	Programme Invitations; Report; Attendance register, Video
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.5	7.1.2 Ensure the existence and functionality of public participation structures.	Public Participation Campaigns	Number of Public Participation Outreach Programs conducted by date	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct 4 Public Participation Outreach Programs by 30 June 2019	Conduct 1 Public Participation Outreach Programs	R0.00	#####	Conduct 1 Public Participation Outreach Programs	R0.00	R100 000.00	Conduct 1 Public Participation Outreach Programs	R0.00	R100 000.00	Conduct 1 Public Participation Outreach Programs	R0.00	R100 000.00	R400 000.00	Programme Invitations; Report; Attendance register
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.6	7.1.2 Ensure the existence and functionality of public participation structures.	Adam Kok III Statue	Adam Kok III Statue erected by date	New	Launch of Adam Kok III statue by 30 September 2018	Launch of Adam Kok III statue	R0.00	R700 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R700 000.00	Progress report
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.3.1	7.1.3. Ensure functional municipal structures.	IGR Structure	Number of calendars and diaries delivered and distributed by date	New	Revive IGR Technical Structure and Conduct 3 IGR Meetings by 30 June 2019	Revive IGR Technical Structure and Conduct 1 IGR Meeting	R0.00	R0.00	Conduct 1 IGR Meeting	R0.00	R0.00	Conduct 1 IGR Meeting	R0.00	R0.00	Conduct 1 IGR Meeting	R0.00	R0.00	R0.00	Attendance register, Minutes of meetings
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.1	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal IDP 2018/19	2018/19 Draft IDP submitted to Standing Committee for Council noting by date	Submitted Draft 2017 -2022 IDP to Standing Committee and Council Adoption in 2017/18 FY	Submitted Draft 2018 -2019 to Standing committee and Council for noting in 2016/2017 FY	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Draft IDP to Standing committee and Council for noting by 31-Mar-18	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Copy of Draft IDP & Council Resolution
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.2	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		2018/19 Final IDP submitted to Standing Committee and Council for Adoption by date	Submitted 1 2018/19 FINAL IDP IN 2016.17 FY	Submit 2018/19 Final IDP to Standing committee and council for adoption by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2018/2019 Final IDP to Standing committee and Council	R0.00	R0.00	R0.00	Copy of Final IDP & Council Resolution
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.3	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		IDP Rep Forum meetings held by date	Conducted 1 IDP Rep Forum meeting in 2017/18 FY	Conduct IDP Rep Forum by 31- Dec -2017	N/A	R0.00	R0.00	Conduct IDP Rep Forum meeting by 31-12-2017	R0.00	R0.00	N/A	R0.00	R0.00	N/a	R0.00	R0.00	R0.00	Invitations / Attendance Register / Presentations etc.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.4	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Final adopted IDP submitted to COGTA, Pt & NT by date	Submitted 1 Final 17/18 Adopted IDP TO CoGTA, PT & NT in 2017/18 FY	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT	R0.00	R0.00	R0.00	Emails / signed submission letter / Confirmation of receipt letter
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.5	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	ANNUAL REPORT	Draft 2016/17 AR tabled to Council by date	Draft 2015/16 AR tabled to Council on the 22nd January 2017	Table 2016/2017 Draft AR to Council by 31-Jan-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Table Draft AR to Council by 31-Jan-18	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Council Resolution / Minutes; Copy of Draft 2016/17 AR

E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.6	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Oversight Report (OSR) for the 2016/17 AR submitted MPAC by date	Oversight Report for the 2015/16 FY submitted to MPAC by 31March 2017	Submit Oversight report to MPAC by 25-Mar-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Oversight report to MPAC by 25-Mar-18	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Oversight Report & Minutes / Agenda
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.7	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Final 2016/17 Annual Report and Oversight report tabled to Council for Adoption by date	2015/16 Annual Report was adopted by Council by 31March 2017	Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Tabling of final Annual report and Oversight report to council for adoption	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Council Resolution & Copy of Adopted AR
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.8	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Adopted 2016/2017 AR and Oversight report submitted to CoGTA, NT & PT by date	Adopted 2015/16 AR was submitted to all Sector Departments on the 31 March 2017	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2016/2017adopted AR to CoGTA, AG; NT and PT	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Council Resolution & Copy of Adopted AR
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.9	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	PMS Workshop	PMS Workshop conducted by date	New	Conduct PMS Workshop by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct PMS Workshop	R0.00	R0.00	R0.00	Attendance register, workshop manual/ Presentation
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.10	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal Newspaper	Number of Newspaper produced per quarter	Produced 12 GKM Newspaper issues in 2017/18 FY	Produce 12 GKM Newspaper issues by 30 June 2019	Produce 1 copy of GKM Newspaper per Month	R0.00	R0.00	Produce 1 copy of GKM Newspaper per Month	R0.00	R0.00	Produce 1 copy of GKM Newspaper per Month	R0.00	R0.00	Produce 1 copy of GKM Newspaper per Month	R0.00	R0.00	R360 000.00	GKM Newsletter/ newspaper issue
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.11	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal Website content management	Tenders, quotations, notices, documents uploaded to the website and daily updates by date	Uploaded all submitted tenders, quotations, notices, documents to the website and daily updates	Upload all submitted documents as per s75 of MFMA to the website and daily updates by 30 June 2019	Upload all submitted documents as per s75 of MFMA to the website and daily updates	R0.00	R0.00	Upload all submitted documents as per s75 of MFMA to the website and daily updates	R0.00	R0.00	Upload all submitted documents as per s75 of MFMA to the website and daily updates	R0.00	R0.00	Upload all submitted documents as per s75 of MFMA to the website and daily updates	R0.00	R0.00	R0.00	All uploaded documents as per s75 of MFMA, Checklist
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.12	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Media	Number of Media briefings per quarter	4X Media briefings in 2017/18 FY	Hold 1 media briefing per quarter	Hold 1 media briefings	R0.00	R0.00	Hold 1 media briefings	R0.00	R0.00	Hold 1 media briefings	R0.00	R0.00	Hold 1 media briefings	R0.00	R0.00	R0.00	Attendance register
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.13	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Press statements per quarter	12Press Statements in 2017/18 FY	Produce 1 press statements per quarter	Produce 1 press statements per quarter	R0.00	R0.00	Produce 1 press statements per quarter	R0.00	R0.00	Produce 1 press statements per quarter	R0.00	R0.00	Produce 1 press statements per quarter	R0.00	R0.00	R0.00	Press Statement, Press cutting
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.14	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Media analysis per quarter	12 Media analyses in 2017/18 FY	Conduct 3 media analysis per quarter	Conduct 1 media analysis per month	R0.00	R0.00	Conduct 1 media analysis per month	R0.00	R0.00	Conduct 1 media analysis per month	R0.00	R0.00	Conduct 1 media analysis per month	R0.00	R0.00	R0.00	Monthly reports
	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.15	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Media space bought per quarter	4 Media Space Bought in 2017/18 FY	Buy 1 media space for gkm projects per quarter	Buy media space for gkm projects	R0.00	R80 000.00	Buy media space for gkm projects	R0.00	R80 000.00	Buy media space for gkm projects	R0.00	R80 000.00	Buy media space for gkm projects	R0.00	R80 000.00	R320 000.00	Press cuttings

E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.16	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Corporate Branding and Image	Number of calendars and diaries delivered and distributed by date	1000 calendars delivered and 53 diaries distributed to the municipality in 2017/18 FY	1000 calendars and 53 diaries delivered and distributed by 31 December 2018	Advertise and appoint service provider, deliver samples for approval	R0.00	R0.00	1000 diaries and 53 calendars delivered and distributed to the municipality	R0.00	R100 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R100 000.00	Advert, Appointment letter, Delivery note
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.17	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of calendars and diaries delivered and distributed by date	New	Buy Branding materials (Banners, Flags, Building branding and protective clothing) by	Advertisement for Service Provider	R0.00	R0.00	Appointment of Service Provider. Supply and Delivery of Branding materials	R0.00	R320 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R320 000.00	Advert, Appointment letter, Delivery note
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.18	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Editorial Board Meetings	Number of calendars and diaries delivered and distributed by date	New	Conduct 12 Editorial Board Meetings by 30 June 2019	Conduct 3 Editorial Board Meetings	R0.00	R0.00	Conduct 3 Editorial Board Meetings	R0.00	R0.00	Conduct 3 Editorial Board Meetings	R0.00	R0.00	Conduct 3 Editorial Board Meetings	R0.00	R0.00	R0.00	Attendance register, Minutes of meetings

INFRASTRUCTURE AND TECHNICAL SERVICES																							
Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)												Annual Budget (R)	Means of Verification	
									Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4							
										TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT			OWN
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
A	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY																							
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.1	4.1.2. Facilitate improved access to electricity for all targeted households	Upgrade of MV Cable Phase 3	Kms of MV Cable Phase 3 upgraded by date	New	Upgrade 1km of MV Cable Phase 3 by 30 June 2019	Appointment of Consultant for Designs	R0.00	R500 000.00	Appointment of Contractor	R0.00	R1 000 000.00	Digging and preparation of cable trenches	R0.00	R1 000 000.00	Complete Installation of 1km of MV Cables	R0.00	R500 000.00	R 3 000 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.2	4.1.2. Facilitate improved access to electricity for all targeted households	Installation of Street Lights & High Mast phase 1	Street Lights & High Mast installed by date	New	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Appointment of Consultant for Designs	R0.00	R200 000.00	Appointment of Contractor	R0.00	R600 000.00	Insallation of Street Lights & High Mast phase 2	R0.00	#####	Complete Insallation of Street Lights & High Mast phase 2	R0.00	#####	R 2 800 000.00	Terms of References; Letter of Appointment; Completion Certificate

B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.3	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Electrification of Municipal Leased Properties</b>	Number of Municipal Leased Properties electrified by date	New	<b>Complete Electrification of 2 Municipal Leased Properties by 30 June 2019</b>	Advertisemnt for appointment of Contractor	R0.00	R0.00	Appointment of Contractor	R0.00	R0.00	Electrification of 2 Municipal Leased Properties	R0.00	R500 000.00	Complete 2 Electrification of Municipal Leased Properties	R0.00	R5 000 000.00	R 1 000 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.4	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Electrification of Informal Settlements</b>	Number of Informal Settlements electrified by date	New	<b>Complete Electrification of 300 Informal Settlements by 30 June 2019</b>	Advertisemnt for appointment of Service provider	R0.00	R0.00	Appointment of service provider for material supply	#####	R0.00	Electrification of 150 Informal Settlements	#####	R0.00	Complete Electrification of 150 Informal Settlements	R0.00	R0.00	R 2 914 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.5	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Electrification of Farm Houses</b>	Number of Farm Houses electrified by date	New	<b>Complete Electrification of 60 Farm Houses by 30 June 2019</b>	Appointment of Consultant	R0.00	R150 000.00	Appointment of Contractor	R0.00	#####	Electrification of 30 Farm Houses	R0.00	#####	Complete 30 Electrification of Farm Houses	R0.00	#####	3 900 000	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.6	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Upgrade Mini Substation/ Transformers</b>	Mini Substation/ Transformers upgraded by date	New	<b>Complete Upgrading of Mini Substation/ Transformers by 30 June 2019</b>	Advertisemnt for appointment of Contractor	R0.00	R0.00	Appointment of Contractor	R0.00	R0.00	Upgrading of Mini Substation/ Transformers	R0.00	R1 500 000.00	Complete Upgrading of Mini Substation/ Transformers	R0.00	R2 000 000.00	R 3 500 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.7	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Bulk Infrastructure/ Substation</b>	Erection of 132KV Towers completed by date	New	<b>Complete erection of 132KV Towers by 30 June 2019</b>	Supply of concrete slabs, Cement and supply of materials for steel towers	#####	R0.00	Building of the sustain foundation and erection of 132KV towers	#####	R0.00	Establishment of the control room and erection of 132KV towers	#####	R0.00	Complete erection of 132KV towers	#####	R0.00	11 000 000	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.8	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Standby Quarters Phase 2</b>	Construction of Standby Quarters completed by date	New	<b>Complete construction of Standby Quarters by 30 June 2019</b>	Complete plastering and Installation of windows and doors	R0.00	#####	Complete construction of roof	R0.00	#####	Installation of electricity and plumbing works	R0.00	R0.00	Complete Installation of electricity and plumbing works	R0.00	R0.00	250 000	Progress report, Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.9	4.1.2. Facilitate improved access to electricity for all targeted households	<b>Transformers</b>	Number of Transformers procured by date	New	<b>Procure 4 Transformers by 30 June 2019</b>	Advertise for procurement of transformers	R0.00	R0.00	Appoint service provider	R0.00	R0.00	Procurement of 4 transformers	R0.00	#####	N/A	R0.00	R0.00	R 500 000.00	Progress report, Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.1	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	<b>Development of New Landfill Site Location (Phase 2)</b>	Percentage of completed components of the Landfill Site by date	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 in 2017/18 FY	<b>Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019</b>	Complete 20% (Clearing and Grubbing topsoil; Construction of Component 1)	R1 000 000.00	R0.00	Complete 40% (Construction of Component 2 and Leachate pond)	R1 000 000.00	R0.00	Complete 60% (Completion of Leachate Pond and Construction of Component 3)	R1 000 000.00	R0.00	Complete 80% (Construction of Internal Road and Administration Building)	R2 000 000.00	R0.00	R 5 000 000.00	Appointment letter; Progress report or minutes of Site Meetings
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.2	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	<b>Stormwater upgrade - Murray &amp; St Johns</b>	KMs of St Johns storm water pipes installed by date	Appointed Consultant to draft designs	<b>Installation of 2 km of St Johns storm water pipes by 30-Jun-18</b>	Approval of Designs	R0.00	R100 000.00	Appointment of Contractor	R0.00	R500 000.00	Reallocation of water pipes	R0.00	R1 400 000.00	Installation of 2km of Storm water pipes	R0.00	R3 000 000.00	R 5 000 000.00	Practical Completion certificate; Progress Report; Close-out Report
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.3	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	<b>Closure &amp; Rehabilitation of Shayamoya Landfill Site</b>	Number of reports submitted to standing committee on the maintenance of the Landfill site by date	12 (monthly) Maintenance of Shayamoya Landfill Site in 2016/17	<b>Submit 12 reports to standing committee on the maintenance of the Landfill site by 30 June 2019</b>	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	R 968 873.66	Agenda, Attendance Register, Minutes, Reports
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.4	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	<b>Upgrade of Roads Bhongweni (Area 5 &amp; 6)</b>	Km's of road component completed by date	Contractor appointed in 2018/19 FY	<b>Construction of 1.3 km's of Bhongweni road components (Area 5 &amp; 6) (Asphalt Completed) by 30 June 2019</b>	Eathworks, Roadbed preparation & storm-water	R1 500 000.00	R0.00	Complete storm water, Sub-base. Kerb & Channel	R0.00	R2 100 000.00	Complete Base layer, Kerb & Channel	R0.00	R2 400 000.00	Asphalt Completed	R0.00	R2 000 000.00	R 8 000 000.00	Appointment Letter, Completed Design, Progress report

B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.5	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Upgrade of Roads Ext. 7 (Phase 2)	Km's of road component completed by date	Phase 1 of Ext. 7 Roads upgraded	Complete construction of 1.5km of road component (storm water, Sub-base, Kerb & Channel) by 30 June 2019	Appointment of Consultant to draft Designs and approval of designs	R0.00	#####	Appointment of Contractor	R0.00	#####	Complete Eath-works, Roadbed preparation & stormwater	R0.00	#####	Complete storm water, Sub-base, Kerb & Channel	R0.00	#####	R 8 000 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.6	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Shayamoya Roads Upgrade Phase 1	Percentage of road component completed by date	New	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks)	Appoint Consultant to draft designs	R0.00	R550 000.00	Approval of Designs	R0.00	R450 000.00	Appointment of Contractor	R0.00	R500 000.00	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earth-works	#####	R500 000.00	R 3 500 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.7	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Horse-shoe Roads Upgrade Phase 1	Percentage of road component completed by date	New	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks)	Appoint Consultant to draft designs	R0.00	R550 000.00	Approval of Designs	R0.00	R450 000.00	Appointment of Contractor	R0.00	R500 000.00	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earth-works	R1 500 000.00	R500 000.00	R 3 500 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.8	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Midblock Roads	Km's of road component completed by date	New	Complete construction of 1.3km of road component by 31 December 2018	Complete Base layer, Kerb & Channel	R0.00	R1 000 000.00	Asphalt Completed	R0.00	R500 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R 1 500 000.00	Completion certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.9	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Street labeling	Street labeling for all Kikstad roads completed by date	New	Complete Street labeling for all Kikstad roads by 30 June 2019	Street labeling for all Kikstad roads	R0.00	R100 000.00	Street labeling for all Kikstad roads	R0.00	R100 000.00	Street labeling for all Kikstad roads	R0.00	R150 000.00	Street labeling for all Kikstad roads	R0.00	R150 000.00	R 500 000.00	Progress report, Completion Certificate

#### NKPA 3: LOCAL ECONOMIC DEVELOPMENT

C	Implementation of community works programme and supported cooperstives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.1.1	3.1.1. Facilitate the provision of new community facilities and services	Gym Payne Sports Complex	Sports Complex Site clearing and leveling by date	New	Complete construction of Sport Complex by 31 March 2019	Construction of Swimming Pool; Sport field	R0.00	#####	Complete Sport field. Construction of Swimming Pool; Change rooms and Parking	R0.00	#####	Complete construction of Sport Complex	R0.00	#####	N/A	R0.00	R0.00	R 6 000 000.00	Commencement letter of Contractor; Progress report, Practical Completion Certificate
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#### NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan7	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	N/A	Auditor-General Report; Implementation Plan
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### BUDGET AND TREASURY OFFICE

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)														Annual Budget (R)	Means of Verification
									Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
										TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET		TARGET	BUDGET				
											GRANT	OWN		GRANT	OWN		GRANT	OWN		GRANT	OWN			
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																								
A	Implement a differential approach to Municipal Financing, planning and	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports	

	support		develops best talent to enhance organisational performance																				
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submitt 4 Back to basics template to AM Operations within 5 working days after request	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY																							
B	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	A4.1.2.1	4.1.2 Facilitate improved access to electricity for all targeted households	Indigent Household Subsidization	Percentage of qualifying households provided with free monthly basic services by date	4714 households were provided with free monthly basic services	4714 households provided with free monthly basic services by 30 June 2019	4714 households provided with free monthly basic services	R0.00	R447 963.33	4714 households provided with free monthly basic services	R0.00	R447 963.33	4714 households provided with free monthly basic services	R0.00	R447 963.33	4714 households provided with free monthly basic services	R0.00	R447 963.33	R1 791 855.31	Indigent Register & Council Resolution, expenditure report
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan7	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	R0.00	Auditor-General Report; Implementation Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.4.1	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Creditors Payments	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	R0.00	R0.00	100% of invoices paid within 30 days from date of receipt of invoice	R0.00	R0.00	100% of invoices paid within 30 days from date of receipt of invoice	R0.00	R0.00	100% of invoices paid within 30 days from date of receipt of invoice	R0.00	R0.00	R0.00	1) Invoice with receipt date;2) MUNSOFT report 3) Payment voucher
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.1	6.1.5 Manage and Increase the revenue base	Monthly Billing	Number of Monthly billing reports generated within turnaround time	Generated monthly billing reports within 3 days of each month in 2017/18	Generate 1 monthly billing report before the 5th of every month	Generate 1 monthly billing report before the 5th of every month	R0.00	R0.00	Generate 1 monthly billing report before the 5th of every month	R0.00	R0.00	Generate 1 monthly billing report before the 5th of every month	R0.00	R0.00	Generate 1 monthly billing report before the 5th of every month	R0.00	R0.00	R0.00	Monthly Billing Reports & signed Minutes
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.2	6.1.5 Manage and Increase the revenue base	Debt Collection	% of Reduction of the debtor's book by date	17% decrease on debtors' book in the 3rd quarter of 2017/2018 FY	10% Reduction of the debtor's book by 30 June 2019	0% Reduction of the debtors book	R0.00	R0.00	0% Reduction of the debtors book	R0.00	R0.00	5% Reduction of the debtors book	R0.00	R0.00	10% Reduction of the debtor's book	R0.00	R0.00	R0.00	Debtors Age Analysis report; Quarterly financial statements
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.3	6.1.5 Manage and Increase the revenue base	Valuation Roll	Implementation of Supplementary Valuation Roll by date	One Supplementary Roll implemented in 2017/2018 FY	To Implement Supplementary Roll by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Implement 1 supplementary valuation roll	R0.00	R0.00	R0.00	Billing report & Supplementary valuation roll
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	D6.1.5.4	6.1.5 Manage and Increase the revenue base	Debtors Reconciliations	Number of Debtors reconciliation report submitted to standing Committee and Council per quarter	Submitted 12 reconciliation reports to Standing committee and Council in 2017/18	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2019	Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00	R0.00	Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00	R0.00	Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00	R0.00	Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00	R0.00	R0.00	Debtors reconciliation report

			enhance organisational performance																				
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.1	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Approved Procurement Plan and Implemented	Adopted Procurement Plan by date	2018/19 Procurement Plan was approved in 2017/18 FY	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	submit 2018/19 Procurement Plan to Council for adoption	R0.00	R0.00	R0.00	Council Resolution & Procurement Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.2	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations		Number of SCM Reports produced on Implementation of Procurement Plan per quarter	Produced 4 SCM reports on Implementation of Procurement Plan in 2017/18 FY	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	Produce 1 SCM report on Implementation of Procurement Plan	R0.00	R0.00	Produce 1 SCM report on Implementation of Procurement Plan	R0.00	R0.00	Produce 1 SCM report on Implementation of Procurement Plan	R0.00	R0.00	Produce 1 SCM report on Implementation of Procurement Plan	R0.00	R0.00	R0.00	SCM Reports
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.3	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Implementation of The GKM SCM Policy -Bid Committee System	Compilation of Bid reports and issuing of agenda for bid committees done within turn over time	Compilation of Bid reports and issuing of agenda for bid committees done on time in 2017/18 FY	Compiling bid reports and issuing of agenda within 10 working days' from closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00	R0.00	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00	R0.00	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00	R0.00	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00	R0.00	R0.00	Invitations to bid committee meetings; Attendance Register
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.4	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Municipal Contracts	% of contracts / SLAs with service providers signed within turn-around time	100% compliance to contracts / SLAs with service providers in 2017/18 FY	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00	R0.00	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00	R0.00	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00	R0.00	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00	R0.00	R0.00	contracts register, signed SLA's
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.5	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Supplier Database	% of verification of Awarded Bids for compliance as per MFMA by date	Awarded Bids verified for compliance to MFMA in 2017/18 FY	100% verification of Awarded Bids for compliance as per MFMA by 30 June 2019	100% verification of Awarded Bids for compliance as per MFMA	R0.00	R0.00	100% verification of Awarded Bids for compliance as per MFMA	R0.00	R0.00	100% verification of Awarded Bids for compliance as per MFMA	R0.00	R0.00	100% verification of Awarded Bids for compliance as per MFMA	R0.00	R0.00	R0.00	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.6	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Effective and efficient Bid Processing	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Finalised Bid Processes within 14 days on quarterly basis in 2017/18 FY	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days	R0.00	R0.00	Finalise Bid Processes within 14 working days	R0.00	R0.00	Finalise Bid Processes within 14 working days	R0.00	R0.00	Finalise Bid Processes within 14 working days	R0.00	R0.00	R0.00	Memorandum signed by HOD & Purchase Order
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.7	6.1.6Ensure that the municipality acquires goods and services in terms of supply chain regulations		Turnaround time (in working days) to finalise Bid processing	Finalised bid processing within 90 working days in 2017/18 FY	Finalise bid processing within 90 working days of closure	Finalise bid processing within 90 working days of closure	R0.00	R0.00	Finalise bid processing within 90 working days of closure	R0.00	R0.00	Finalise bid processing within 90 working days of closure	R0.00	R0.00	Finalise bid processing within 90 working days of closure	R0.00	R0.00	R0.00	Memorandum Signed by HOD& Appointment Letter
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	D6.1.7.1	6.1.7 Ensure a constant and accurate financial reporting	Suspense Account Reconciliations	Number of Suspense Account reconciliation report submitted to standing committee and Council per quarter	Submitted 12 suspense reconciliation report to standing committee and Council in 2017/18	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00	R0.00	Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00	R0.00	Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00	R0.00	Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00	R0.00	R0.00	Suspense Account reconciliation report

			organisational performance																				
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.2	6.1.7 Ensure a constant and accurate financial reporting	<b>Rates Reconciliations</b>	Number of Rates Reconciliation reports submitted to Standing Committee and Council per quarter	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2017/18 FY	<b>Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2019</b>	Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00	R0.00	Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00	R0.00	Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00	R0.00	Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00	R0.00	R0.00	Rates reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.3	6.1.7 Ensure a constant and accurate financial reporting	<b>Customer Deposits Reconciliations</b>	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council per quarter	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2017/18 FY	<b>Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019</b>	Submit 3 Customer Deposit report to Standing Committee and Council	R0.00	R0.00	Submit 3 Customer Deposit report to Standing Committee and Council	R0.00	R0.00	Submit 3 Customer Deposit report to Standing Committee and Council	R0.00	R0.00	Submit 3 Customer Deposit report to Standing Committee and Council	R0.00	R0.00	R0.00	Consumer deposits reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.4	6.1.7 Ensure a constant and accurate financial reporting	<b>Traffic Revenue Reconciliation</b>	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council per quarter	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2017/18 FY	<b>Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019</b>	Submit 3 traffic revenue reconciliation reports	R0.00	R0.00	Submit 3 traffic revenue reconciliation reports	R0.00	R0.00	Submit 3 traffic revenue reconciliation reports	R0.00	R0.00	Submit 3 traffic revenue reconciliation reports	R0.00	R0.00	R0.00	Traffic Revenue reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.5	6.1.7 Ensure a constant and accurate financial reporting	<b>Expenditure Reconciliations</b>	Number of Expenditure Reconciliations prepared per quarter	Prepared 3 expenditure reconciliation on quarterly basis in 2017/18 FY	<b>Prepare 12 Expenditure Reconciliations by 30 June 2019</b>	Prepare 3 expenditure reconciliations	R0.00	R0.00	Prepare 3 expenditure reconciliations	R0.00	R0.00	Prepare 3 expenditure reconciliations	R0.00	R0.00	Prepare 3 expenditure reconciliations	R0.00	R0.00	R0.00	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.6	6.1.7 Ensure a constant and accurate financial reporting	<b>Bank Reconciliations</b>	Number of Bank Reconciliations prepared per quarter	Prepared 12 bank reconciliations in 2017/18 FY	<b>Prepare 12 Bank Reconciliations by 30 June 2019</b>	Prepare 3 bank reconciliation	R0.00	R0.00	Prepare 3 bank reconciliation	R0.00	R0.00	Prepare 3 bank reconciliation	R0.00	R0.00	Prepare 3 bank reconciliation	R0.00	R0.00	R0.00	Bank Reconciliation signed by Manager: Rev & Exp and CFO
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.7	6.1.7 Ensure a constant and accurate financial reporting	<b>Cash flow Management</b>	Number of Cash flow statements submitted to Treasury by within turn-around time	Submitted 1 Cash flow statement to Treasurer on the 10 <sup>th</sup> of every month on quarterly basis in 2017/18 FY	<b>Submit monthly Cash flow statement to Treasury on the 10th of every month</b>	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00	R0.00	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00	R0.00	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00	R0.00	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00	R0.00	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.8	6.1.7 Ensure a constant and accurate financial reporting	<b>Supplier Database</b>	Implementation of National Treasury MFMA Circular 81 by date	Verification / cleansing conducted on Kokstad supplier data base in 2017/18 FY	<b>Implementation of National Treasury MFMA Circular 81 by 31 December 2018</b>	N/A	R0.00	R0.00	Implementation of National Treasury MFMA Circular 81	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Central Supplier database
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	D6.1.7.9	6.1.7 Ensure a constant and accurate financial reporting	<b>Monthly Reviewed General Ledger</b>	Number of reviews of General Ledger prepared per quarter	Performed 3 monthly review of general ledger on quarterly basis in 2017/18 FY	<b>Prepare 12 reviews of general ledger by 30 June 2019</b>	Prepare 1 review report of general ledger per month	R0.00	R0.00	Prepare 1 review report of general ledger per month	R0.00	R0.00	Prepare 1 review report of general ledger per month	R0.00	R0.00	Prepare 1 review report of general ledger per month	R0.00	R0.00	R0.00	General Ledger and Trial balance signed by CFO

			organisational performance																				
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.10	6.1.7 Ensure a constant and accurate financial reporting	Credible Annual Financial Statements (AFS)	Number of set of Monthly Financial Statements submitted to IA & AC within required turnaround time	Submitted 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter	Submit 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter	Submit 3 set of monthly Financial Statements to IA and AC within 2 months after end of each quarter	R0.00	R0.00	Submit 3 set of monthly Financial Statements to IA and AC within 2 months after end of each quarter	R0.00	R0.00	Submit 3 set of monthly Financial Statements to IA and AC within 2 months after end of each quarter	R0.00	R0.00	Submit 3 set of monthly Financial Statements to IA and AC within 2 months after end of each quarter	R0.00	R0.00	R0.00	Proof of Submission
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.11	6.1.7 Ensure a constant and accurate financial reporting		Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2017/18 FY	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2018	Submit AFS to AG, COGTA and National treasurer by 31-Aug-18	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	AFS, Proof of submission, Council resolution
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.12	6.1.7 Ensure a constant and accurate financial reporting	Maintenance and compliance Asset Register	Barcoded new assets within turnaround time after acquisition	Barcoded new assets within 2 days after acquisition in 2017/18 FY	Barcoding of new assets within 2 days after acquisition per quarter	Barcode new assets within 2 days after acquisition	R0.00	R0.00	Barcode new assets within 2 days after acquisition	R0.00	R0.00	Barcode new assets within 2 days after acquisition	R0.00	R0.00	Barcode new assets within 2 days after acquisition	R0.00	R0.00	R0.00	1. Delivery Note 2. Asset Register
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.13	6.1.7 Ensure a constant and accurate financial reporting		Number of Assets Verification conducted per quarter	Conducted 4 asset verification in 2017/18 FY	Conduct 1 Asset Verification on quarterly basis by 30 June 2019	Conduct asset verification	R0.00	R0.00	Conduct asset verification	R0.00	R0.00	Conduct asset verification	R0.00	R0.00	Conduct asset verification	R0.00	R0.00	R0.00	Signed Asset verification report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.14	6.1.7 Ensure a constant and accurate financial reporting		Number of Assets Reconciliation prepared per quarter	Prepared 3 asset reconciliation on quarterly bases in 2017/18 FY	Prepare 3 Asset Reconciliation on quarterly basis	Prepare 1 asset reconciliation per month	R0.00	R0.00	Prepare 1 asset reconciliation per month	R0.00	R0.00	Prepare 1 asset reconciliation per month	R0.00	R0.00	Prepare 1 asset reconciliation per month	R0.00	R0.00	R0.00	Asset reconciliation signed by SA and CFO
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.15	6.1.7 Ensure a constant and accurate financial reporting	Budget Management (Reporting)	Number of Section 71 reports submitted to the standing committee per quarter	Submitted 12 section 71 report to Standing committee, Provincial Treasury and National Treasury in 2017/18 FY	Submit 12 section 71 report to Standing committee by 30 June 2019	Submit 3 Sec 71 report to Standing committee	R0.00	R0.00	Submit 3 Sec 71 report to Standing committee	R0.00	R0.00	Submit 3 Sec 71 report to Standing committee	R0.00	R0.00	Submit 3 Sec 71 report to Standing committee	R0.00	R0.00	R0.00	Quality Certificate signed by Accounting Officer (MM) & Minutes of standing committee meeting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.16	6.1.7 Ensure a constant and accurate financial reporting		Section 72 reports submitted to the standing committee; Provincial Treasury and National Treasury by MFMA calendar date	Submitted section 72 report to Standing committee, Provincial Treasury and National Treasury in 2017/18 FY	Submit Section 72 report to Standing Committee Provincial Treasury and National Treasury by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Section 72 report to Standing committee, Provincial Treasury and National Treasury	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	S72 Report; Minutes of standing Committees / Council Resolution
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	D6.1.7.17	6.1.7 Ensure a constant and accurate financial reporting	Compilation of the Annual Budget	Draft 2018/2019 budget tabled to Council for a noting by MFMA calendar date	Tabled Draft 2018/2019 to Council for noting in 2017/18 FY	Table Draft 2019/2020 Budget to Council for noting by 31-Mar-19	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Table Draft 2018/19 budget MFMA calendar by 31-Mar-18	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Draft Budget & Council Resolution

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## ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Maintain and Improve Municipal Policies	Business Licensing Policy	Business Li-censing Policy adopted by Council by date	New	Develop and submit for adoption a Business Reg-istration and Licensing Poli-cy by 31 De-cember 2018	N/A	R0.00	R0.00	Submit Policy for Adoption by council	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R20 000.00	Copy of Policy and extract from minutes of Coun-cil meeting

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3 Maintain and Improve Municipal Policies	Informal Economy Policy	Informal Economy Policy adopted by Council by date	New	Develop and submit for adoption an Informal Economy Policy by 31 December 2018	N/A	R0.00	R0.00	Submit Policy for Adoption by council	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R20 000.00	Copy of Policy and extract from minutes of Council meeting
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3 Maintain and Improve Municipal Policies	Business Registration and Licensing Bylaw	Business Registration and Licensing by-law formulated and submitted to council by date	New	Develop and submit Business Registration and Licensing By-Law and submit to Council by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Business Licensing By-Law and submit to Council	R0.00	R0.00	R20 000.00	Copy of Bylaw and Council minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.4	5.1.3 Maintain and Improve Municipal Policies	Informal Economy Bylaw	Informal Economy Bylaw reviewed and submitted to Council for adoption	New	Review Bylaw and submit to Council by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Reviewed Informal Economy Bylaw to Council	R0.00	R0.00	R20 000.00	Copy of Bylaw and Council minutes
A	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY																							
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.1	4.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	Community Hall Shaymoya	Completion of Community Hall Shaymoya upgrade by date	New	Complete upgrade of Shaymoya Community Hall by 30 June 2019	Advertise for Contractor	R0.00	R0.00	Award the contract, site handover and Commence internal alterations	R0.00	R150 000.00	Complete internal alterations and Commence external alterations	R0.00	R150 000.00	Complete upgrade of Community Hall	R0.00	R200 000.00	R500 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.2	4.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	Old Bhongweni Hostel	Completion of Old Bhongweni Hostel upgrade by date	New	Complete upgrade of Old Bhongweni Hostel by 30 June 2019	Advertise for Contractor	R0.00	R0.00	Award the contract, site handover and Commence internal alterations	R0.00	R500 000.00	Complete internal alterations and Commence external alterations	R0.00	R1 500 000.00	Complete upgrade of Old Bhongweni Hostel	R0.00	R1 000 000.00	R3 000 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.5.1	4.1.5 Facilitate the reduction of housing backlogs	R56 Housing Development	Township Register Developed for R56 Housing Development by date	New	Develop Township Register for R56 Housing Development by 30 June 2019	Advertisement for service provider to conduct pre-physibility studies	R0.00	R0.00	Complete Geotech Report, Environmental Impact Assessment, Survey and Town Planning layout	R0.00	R500 000.00	Approved Town Planning development application	R0.00	R500 000.00	Develop Township Register for R56 Housing Development	R0.00	R500 000.00	R1 500 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																							
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent	C1.1.4.1	1.1.4 Unlock the Agricultural Potential	Implementation of Rural Enterprise Development	Number of emerging farmers supported	New	Support 30 emerging farmers by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Support 15 emerging farmers	R0.00	R0.00	Support 30 emerging farmers	R0.00	R0.00	R695 000.00	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred

			employment opportunities																				
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.1	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	Development of EPWP Policy	Adopted EPWP policy by date	New	Develop and submit EPWP Policy to Council for adoption by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Develop and submit EPWP Policy to Council for adoption	R0.00	R0.00	N/A	R0.00	R0.00	N/A	Copy of Policy and extract from minutes of Council meeting
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.2	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	EPWP Implementation	Number of Work Opportunities created through implementation of EPWP Phase III Principles	New	Create 695 Work Opportunities through implementation of EPWP Phase III Principles by 30 June 2019	N/A	R0.00	R0.00	300 Work Opportunities Reported	R0.00	R0.00	495 Work Opportunities Reported	R0.00	R0.00	695 Work Opportunities Reported	R0.00	R0.00	R3 000 000.00	EPWP list/ employments contracts
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.3	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	EPWP Valuation report	Number of Evaluation Reports in compliance with DoRA submitted to NDPW and NT	New	Submit 4 Quarterly Evaluation Reports to NDPW and NT on EPWP by 30 June 2019	Submit 1 Quarterly Evaluation Report to NDPW and NT on EPWP by 30 September 2017	R0.00	R0.00	Submit 1 Quarterly Evaluation Report to NDPW and NT on EPWP by 31 December 2017	R0.00	R0.00	Submit 1 Quarterly Evaluation Report to NDPW and NT on EPWP by 30 March 2019	R0.00	R0.00	Submit 1 Quarterly Evaluation Report to NDPW and NT on EPWP by 30 June 2019	R0.00	R0.00	R0.00	Emailed proof of report sent to NDPW and continued receipt of EPWP IG Tranche payments
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.8.1	1.1.8 To ensure Strategic Planning for LED	Establishment of Regulatory Compliance Forum	Date of Establishment of Regulatory Compliance Forum	New	Establish Regulatory Compliance Forum by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Identification of Stakeholders and draft Terms of Reference	R0.00	R0.00	Establishment of Regulatory Compliance Forum	R0.00	R0.00	R10 000.00	Terms of Reference and Attendance Register of Launch
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.8.1	1.1.8 To ensure Strategic Planning for LED	Development of Local Growth and Development Strategy	Adopted Local Growth and Development Strategy date	New	Submit Local Growth and Development Strategy to Council for adoption by 31 May 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Draft LGDS to Council by 31-Mar-18	R0.00	R0.00	Submit LGDS to Council for adoption by 31-May-18	R0.00	R0.00	R75 000.00	Draft & Final LED Strategy, Council resolution
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Poverty Alleviation: Community Bakeries	Ensure functionality of 2 x community bakeries	New	Functionality of 2 x Community Bakeries by 30 June 2019	N/A	R0.00	R0.00	Identification of community participants and hand over of community bakery	R0.00	R0.00	Functionality of 1 x bakery and signature of MOA for training	R0.00	R0.00	Functionality of 2 x bakeries	R0.00	R0.00	R250 000.00	Signed acceptance of community bakeries and Lease Agreement
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.2	2.1.1 Facilitate key sector driven skills development and improve the community skills base		Number of Cooperatives provided with training and access to resources by date	New	2 x Cooperatives trained by 30 June 2019 to ensure functionality of community bakeries	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	2 x Cooperatives trained	R0.00	R0.00	R75 000.00	Signed MOA and attendance register
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.3	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Emerging Enterprise training	Number of Cooperatives provided with training by date	New	3 Emerging Enterprise training workshops held by 30 June 2019	N/A	R0.00	R0.00	1 x Emerging Enterprise training workshop held	R0.00	R0.00	1 x Emerging Enterprise training workshop held	R0.00	R0.00	1 x Emerging Enterprise training workshop held	R0.00	R0.00	R440 000.00	Notice of training and attendance register

#### NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan7	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	R0.00	Auditor-General Report; Implementation Plan
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D2	6.1.1. Improve the audit opinion	Develop and Implement financial compliance plans, AG and IA Action Plans to Improve financial planning and reporting.	Percentage of physical asset verification conducted - Local Economic Development.	100%	Conduct 100% LED physical asset verification Bi-Annually	N/A	R0.00	R0.00	Conduct 100% LED physical asset verification	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 100% LED physical asset verification	R0.00	R0.00	R0.00	Signed Asset verification report
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan7	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	R0.00	Auditor-General Report; Implementation Plan
NKPA 6: CROSS CUTTING INTERVENTIONS																							
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.1.1	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	GKM Wall to wall SCHEME	Adopted GKM Wall to wall SCHEME by date	New	Develop and submit 2019/19 SDF to Council for adoption by 30 June 2019	Develop Terms of references and Advertise for appointment of Service Provider	R0.00	R0.00	Appoint service provider; Inception Report & 1 PSC meeting	R0.00	R100 000.00	Draft 2019/19 SDF; 3 PSC Meetings and advertise for public comments	R0.00	R200 000.00	Adoption of Final 2019/19 SDF	R0.00	R200 000.00	R500 000.00	Approved TOR, Appointment letter; PSC meeting minutes; Adopted 2019/19 SDF; Close out report; Council Resolution
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.1	8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	Strategic Environmental Assessment	Development of Strategic Environmental Assessment (SEA) and submission to council for adoption by date	New	Develop Land Audit Report on verification of land ownership by 30 June 2019	Develop Terms of references and Advertise for appointment of Service Provider	R0.00	R0.00	Appoint service provider; Inception Report & 1 PSC meeting	R0.00	R250 000.00	Draft Land Audit Report; 3 PSC Meetings and advertise for public comments	R0.00	R500 000.00	Final Land Audit Report	R0.00	R250 000.00	R1 000 000.00	Approved TOR, Appointment letter; PSC meeting minutes; Draft Land Audit Report and Close out report
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.2	8.1.3. Promote and ensure municipal integrated planning	Municipal Spatial data and GIS software	Municipal Spatial data and GIS software updated by date	New	Update Municipal Spatial data and GIS software by 30 June 2019	Update Municipal Spatial data and GIS software	R75 000.00	R0.00	Update Municipal Spatial data and GIS software	R0.00	R75 000.00	Update Municipal Spatial data and GIS software	R0.00	R75 000.00	Update Municipal Spatial data and GIS software	R0.00	R75 000.00	R300 000.00	Updated Municipal Spatial data and GIS software
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.3	8.1.3. Promote and ensure municipal integrated planning	Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	Percentage compliance with National Building Regulation and Standards	New	Conduct Inspection on Legal and Non-legal Building works on monthly basis	Conduct Inspection on Legal and Non-legal Building works on monthly basis	R0.00	R0.00	Conduct Inspection on Legal and Non-legal Building works on monthly basis	R0.00	R0.00	Conduct Inspection on Legal and Non-legal Building works on monthly basis	R0.00	R0.00	Conduct Inspection on Legal and Non-legal Building works on monthly basis	R0.00	R0.00	R0.00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.4	8.1.3. Promote and ensure municipal integrated planning	Approval of building plans and Development applications within specified time frames	Turnaround time (in weeks) on approval of residential applications	New	Approve building plans within 4 weeks from date of submission by property owners	Approve building plans within 4 weeks of submission by property owners	R0.00	R0.00	Approve building plans within 4 weeks of submission by property owners	R0.00	R0.00	Approve building plans within 4 weeks of submission by property owners	R0.00	R0.00	Approve building plans within 4 weeks of submission by property owners	R0.00	R0.00	R0.00	Plan submitted forms; Approval letter for approved building plans
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.5	8.1.3. Promote and ensure municipal integrated planning		Turnaround time (in days) on approval of Development applications	New	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00	R0.00	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00	R0.00	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00	R0.00	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00	R0.00	R0.00	Notice of ex-emption letters, development applications register; Advert; Planners report and approval letters

F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.7	8.1.3. Promote and ensure municipal integrated planning	<b>Adherence to Business Licensing Regulations</b>	Number of reports on business licenses submitted to Manco	New	<b>Submit 1 Reports on Businesses inspected to Manco on quarterly basis</b>	Submit 1 Report to Manco	R0.00	R0.00	Submit 1 Report to Manco	R0.00	R0.00	Submit 1 Report to Manco	R0.00	R0.00	Submit 1 Report to Manco	R0.00	R0.00	R500 000.00	Reports and Minutes of meetings
F	One window of co-ordination	N/A	8.2. Realise a completely protected environment	F8.2.1.1	8.2.1 Improve community awareness on environmental protection	<b>Climate Change Reduction Programs</b>	Number of climate change awareness program conducted by date	There are no programs to reduce climate change	<b>Conduct 2 climate change awareness programs by 31 March 2019</b>	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2 climate change awareness program	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Minutes, attendance register, Program of action of the climate change program and photos.

## CORPORATE SERVICES DEPARTMENT

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Budget (R)	Means of Verification	
									Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4				
										TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT	OWN	TARGET	GRANT			OWN
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.1	5.1.1. Ensure effective and efficient human resource management	Development, submission and implementation of the WSP	Date by which the Skills Audit report is prepared and submitted to the council	Prepared 1 Skills Audit report and submitted it to Council on the in 2017/2018 FY	Conduct 2019/2020 Skills Audit for preparation of WSP by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct 2019/2020 Skills Audit for preparation of WSP by 31 March 2019	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	2018/2019 Skills audit report .
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.2	5.1.1. Ensure effective and efficient human resource management		Date by which the 2019/20 WSP is submitted to Council for approval	2017/18 WSP submitted to Council on the in 2017/2018 FY	Submit 2019/20 WSP to Council for approval by 30- April 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2019/20 WSP to Council for approval by 30- April 2019	R0.00	R0.00	R0.00	1. 2018/2019 WSP signed by MM and Honourable Mayor 2. Council resolution.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.3	5.1.1. Ensure effective and efficient human resource management		Date by which the 2019/20 WSP is submitted to LGSETA	1 WSP submitted to LGSETA on the in 2017/2018 FY	Submit 2019/20 WSP to LGSETA by 30 April 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit 2018/19 WSP to LGSETA by 30 April 19	R0.00	R0.00	R0.00	1. Proof of submission to LGSETA 2. Acknowledgement of receipt by LGSETA.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.4	5.1.1. Ensure effective and efficient human resource management		Number of trainings conducted as per the 2018/19 approved WSP	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP by 30-Jun-19	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates 3. MUNSOFT expenditure report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.5	5.1.1. Ensure effective and efficient human resource management		Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2019	Present 3 WSP Implementation Report to standing committed	R0.00	R0.00	Present 3 WSP Implementation Report to standing committed	R0.00	R0.00	Present 3 WSP Implementation Report to standing committed	R0.00	R0.00	Present 3 WSP Implementation Report to standing committed	R0.00	R0.00	R0.00	1. WSP Implementation Reports 2. Signed Standing Committee Minutes

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.6	5.1.1. Ensure effective and efficient human resource management	Employment Equity Plan Implementation	Percentage of Implementation of Employment Equity Strategy completed	0% Implementation of Strategy completed in 2017/2018 FY	Implementation of Employment Equity Strategy completed by 30 June 2019	Implementation of Employment Equity Strategy completed	R0.00	R0.00	Implementation of Employment Equity Strategy completed	R0.00	R0.00	Implementation of Employment Equity Strategy completed	R0.00	R0.00	Implementation of Employment Equity Strategy completed	R0.00	R0.00	R0.00	Employment Equity Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.7	5.1.1. Ensure effective and efficient human resource management	Employment Equity Plan Implementation	Number of EEP Implementation Reports presented to Standing Committee and Council	12 Implementation Reports presented to Standing Committee by 30-Jun-17	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2019	Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00	Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00	Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00	Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00	R0.00	1. EEP monthly Reports 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.8	5.1.1. Ensure effective and efficient human resource management	Internship Programme	Number of Interns maintained in each department within the Municipality	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta Learners hosted by the Municipality in 2017/2018 FY	Maintain at least 2 Interns within the Municipality in each department by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Maintain at least 2 Interns within the Municipality in each department	R0.00	R0.00	R2 515 348.00	Attendance register, Appointment letters
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.9	5.1.1. Ensure effective and efficient human resource management	Provision of Protective Clothing	Date by which Procurement and Delivery of Protective Clothing takes place	Procurement and Delivery of Protective Clothing done in Jul-16	Procurement and Delivery of Protective Clothing by 30-Sep-17	Procurement and Delivery of Protective Clothing by 30-Sep-17	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R2 200 000.00	1. Delivery note 2. Signed receipts of goods per department
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.10	5.1.1. Ensure effective and efficient human resource management	Human Resource Strategy	Human Resource Strategy developed by date	New	Review Human Resource Strategy and submit to Council by 31 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review Human Resource Strategy and submit to Council by 31 March 2019	R0.00	R0.00	N/A	R0.00	R0.00	R100 000.00	Reviewed HR Strategy, Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.11	5.1.1. Ensure effective and efficient human resource management	Occupational Health and Safety	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	4 Reports on Occupational Health and Safety Policy Implementation in 2017/2018FY	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-18	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Sep-17	R0.00	R0.00	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council by 31-Dec-17	R0.00	R0.00	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council by 31-Mar-18	R0.00	R0.00	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-18	R0.00	R0.00	R200 000.00	1. Quarterly Reports 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.12	5.1.1. Ensure effective and efficient human resource management	Occupational Health and Safety	Number of Monthly OHS Committee meetings conducted by date	12 OHS Committee meetings were conducted in 2916/17 FY	Conduct 4 OHS committee meetings by 30-Jun-18	Conduct 1 OHS Committee meetings	R0.00	R0.00	Conduct 1 OHS Committee meetings	R0.00	R0.00	Conduct 1 OHS Committee meetings	R0.00	R0.00	Conduct 1 OHS Committee meetings	R0.00	R0.00	R0.00	1. Signed attendance register 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submitt 4 Back to basics template to AM Operations within 5 working days after request	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submitt 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3. Maintain and Improve Municipal Policies	Security Policy	Percentage of Implementation of Security Policy throughout the year	New	100% Implementation of Security Policy throughout the year	100% Implementation of Security Policy	R0.00	R0.00	100% Implementation of Security Policy	R0.00	R0.00	100% Implementation of Security Policy	R0.00	R0.00	100% Implementation of Security Policy	R0.00	R0.00	R0.00	Implementation reports/ Account reviews
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.1	5.1.4.Improve technology and document management system	Reconciliation of Leave Information on VIP System	Number of Leave Information Reports presented to Standing Committee	12 Leave Reports were presented to Standing Committee in 2017/2018 FY	Present 12 Leave Information Reports to Standing Committee by 30 June 2019	Present 3 Leave Information Report to Standing Committee	R0.00	R0.00	Present 3 Leave Information Report to Standing Committee	R0.00	R0.00	Present 3 Leave Information Report to Standing Committee	R0.00	R0.00	Present 3 Leave Information Report to Standing Committee	R0.00	R0.00	R0.00	1. Leave information Reports 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.2	5.1.4. Improve technology and document management system		Turnaround time for Submission of Leave accruals to Finance	Submitted Leave accruals to Finance 7 days after the end of the financial year in 2017/2018 FY	Submit Leave accruals to Finance within 1 month after the end of the financial year	Submit Leave accruals to Finance before end of July	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Proof of submission with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.3	5.1.4. Improve technology and document management system	Upgrade of ICT Infrastructure	Date by which the ICT infrastructure is upgraded	Aged ICT Infrastructure with frequent and longer period of downtime	Upgrade of ICT Infrastructure by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Upgrade of ICT Infrastructure by 30-Jun-18	R0.00	R0.00	R1 000 000.00	Signed Project close out reports with dates
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.4	5.1.4. Improve technology and document management system	ICT MANAGED SERVICES	Number of Monthly Performance meetings and quarterly review meetings conducted	12 Performance meetings with frequent and quarterly review meeting held in 2017/2018	Conduct 12 Monthly Performance meetings and 4 Quarterly review meetings	Conduct 3 Monthly Performance meetings and 1 quarterly review meeting	R0.00	R0.00	Conduct 3 Monthly Performance meetings and 1 quarterly review meeting	R0.00	R0.00	Conduct 3 Monthly Performance meetings and 1 quarterly review meeting	R0.00	R0.00	Conduct 3 Monthly Performance meetings and 1 quarterly review meeting	R0.00	R0.00	R66 699 996.00	REPORTS; Minutes, Attendance Register
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.5	5.1.4. Improve technology and document management system	Effective Management of ICT Network and Servers	Number of Maximum hours downtime	Maximum of 60 hours' downtime on preventable interruptions to ICT services	Maximum of 60 hours' downtime by 30 June 2018	Maximum of 60 hours' downtime	R0.00	R0.00	Maximum of 60 hours' downtime	R0.00	R0.00	Maximum of 60 hours' downtime	R0.00	R0.00	Maximum of 60 hours' downtime	R0.00	R0.00	R1 040 004.00	Report from ICT network monitoring tools Monthly ICT report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.6	5.1.4. Improve technology and document management system		Number of Licensing of municipal software applications renewed, reviewed and licensed by date	4 Licensing of municipal software applications renewed, reviewed and licenced in 2017/2018 FY	6 Licensing of municipal software applications renewed, reviewed and licenced by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	6 Licensing of municipal software applications renewed, reviewed and licenced by 30-Jun-18	R0.00	R0.00	R1 520 000.00	1. Municipal software applications 2. licenses

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.7	5.1.4. Improve technology and document management system	Attend to Logged ICT Queries	Percentage of logged ICT queries attend- ed to within turnaround time	New	100% Attend- ance to Logged ICT Queries within 48Hrs by 30 June 2018	100% Attend- ance to Logged ICT Queries within 48Hrs	R0.00	R0.00	100% Attend- ance to Logged ICT Queries within 48Hrs	R0.00	R0.00	100% Attend- ance to Logged ICT Queries within 48Hrs	R0.00	R0.00	100% Attend- ance to Logged ICT Queries within 48Hrs	R0.00	R0.00	R0.00	System generated report with rec- orded time
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.8	5.1.4. Improve technology and document management system	Provide Effective & Efficient Telecommunications And Data Services	Amount within which the Telephone expenditure (usage) of managed lines is kept	Telephone Man- agement Policy in place Telephone Man- agement System in place	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 30-Jun-18	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 30-Sep-17	R0.00	R0.00	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 31-Dec-17	R0.00	R0.00	Telephone ex- penditure (usage) of managed lines to be kept within R1, 40, 000 by 31-Mar-18	R0.00	R0.00	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 30-Jun-18	R0.00	R0.00	R1 500 000.00	Telephone usage reports with amounts
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.9	5.1.4. Improve technology and document management system	Asset Register for ICT	Date by which the Asset Register for ICT is devel- oped	New	Develop an Asset Register for ICT by 31-Dec-17	N/A	R0.00	R0.00	Develop an Asset Register for ICT by 31-Dec-17	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R0.00	Dated and Signed ICT Asset Regis- ter
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.10	5.1.4 Improve technology and document management system	Maintenance Sched- ule	Percentage of Monitoring of Maintenance Schedule throughout the year	New	100% Monitor- ing of Mainte- nance Schedule throughout the year	100% Monitor- ing of Mainte- nance Sched- ule	R0.00	R0.00	100% Monitor- ing of Mainte- nance Sched- ule	R0.00	R0.00	100% Monitoring of Maintenance Schedule	R0.00	R0.00	100% Monitor- ing of Mainte- nance Sched- ule	R0.00	R0.00	R0.00	Monitoring reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.1	5.1.5. Improve on customer care and experience	Electronic Document Manage- ment System (EDMS)	Number of Documents circulated through EDMS	Circulated 2000 Documents circulat- ed through EDMS in 2017/2018 FY	Circulate 2000 Documents circulated through EDMS by 30 June 2018	Circulate 500 Documents circulated through EDMS	R0.00	R0.00	Circulate 500 Documents circulated through EDMS	R0.00	R0.00	Circulate 500 Documents circulated through EDMS	R0.00	R0.00	Circulate 500 Documents circulated through EDMS	R0.00	R0.00	R100 000.00	EDMS REPORTS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.2	5.1.5. Improve on customer care and experience	Effective Registry & Management	Number of reports submit- ted to provin- cial archives within 10 work- ing days after the end of each quarter	Submit 1 Effective Registry & Man- agement reports to provincial archives 10 working days after every quarter	Submit 4 reports to provin- cial archives within 10 work- ing days after the end of each quarter	Submit 1 report to provincial archives within 10 working days after the end of each quarter	R0.00	R0.00	Submit 1 report to provincial archives within 10 working days after the end of each quarter	R0.00	R0.00	Submit 1 report to provincial archives within 10 working days after the end of each quarter	R0.00	R0.00	Submit 1 report to provincial archives within 10 working days after the end of each quarter	R0.00	R0.00	R399 996.00	1. Quarterly report 2. Proof of sub- mission with the date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.3	5.1.5. Improve on customer care and experience		Incoming and outgoing mail reflecting on register book by date	Incoming and out- going mail reflecting on register book on daily basis in 2017/18	Incoming and outgoing mail reflecting on register book on daily basis by 30 June 2019	Incoming and outgoing mail reflecting on register book on daily basi	R0.00	R0.00	Incoming and outgoing mail reflecting on register book on daily basi	R0.00	R0.00	Incoming and outgoing mail reflecting on register book on daily basi	R0.00	R0.00	Incoming and outgoing mail reflecting on register book on daily basi	R0.00	R0.00	R0.00	Register of incom- ing and outgoing mail signed by supervisor.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.4	5.1.5. Improve on customer care and experience		Number of reports submit- ted to standing committee and Council on registry manage- ment	New	Submit 4 reports to stand- ing committee and Council on registry man- agement by 30 June 2019	Submit 1 report to standing committee and Council on registry man- agement by 30-Sep-17	R0.00	R0.00	Submit 1 report to standing committee and Council on registry man- agement by 31-Dec-17	R0.00	R0.00	Submit 1 report to standing committee and Council on regis- try management by 31-Mar-18	R0.00	R0.00	Submit 1 report to standing committee and Council on registry man- agement by 30-Jun-18	R0.00	R0.00	R0.00	1. Reports on registry manage- ment 2. Signed minutes

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.5	5.1.5. Improve on customer care and experience	Reviewed Registry Plan	Date by which the Registry Plan is reviewed	New	Review Registry Plan by 30-Jun-18	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Review Registry Plan	R0.00	R0.00	R0.00	Copy of a Signed Reviewed Registry Plan with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.1	5.1.6. Maintain and improve municipal buildings and assets	Fleet Management	Percentage of requested repairs performed within the turnaround time	New	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	R0.00	R412 500.00	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	R0.00	R412 500.00	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	R0.00	R412 500.00	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	R0.00	R412 500.00	1 650 000.00	1. Dated Incident report/ internal memorandum 2. Dated Job Card.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.2	5.1.6. Maintain and improve municipal buildings and assets		Licensing of vehicles done within the turnaround time	Licensing of vehicles done by 15th of every month in 2017/2018 FY	Licensing of all Municipal fleet due for licensing done by 15th of every month	Licensing of all Municipal fleet due for licensing done by 15th of every month	R0.00	R52 500.00	Licensing of all Municipal fleet due for licensing done by 15th of every month	R0.00	R52 500.00	Licensing of all Municipal fleet due for licensing done by 15th of every month	R0.00	R52 500.00	Licensing of all Municipal fleet due for licensing done by 15th of every month	R0.00	R52 500.00	R210 000.00	Monthly Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.3	5.1.6. Maintain and improve municipal buildings and assets		Number of reports submitted to standing committee and Council on fleet management	12 reports submitted to standing committee on fleet management Submitted in 2017/2018 FY	Submit 12 reports on fleet management to standing committee and Council by 30-Jun-18	Submit 3 reports on fleet management to standing committee and Council by 30-Sep-17	R0.00	R0.00	Submit 3 reports on fleet management to standing committee and Council by 31-Dec-17	R0.00	R0.00	Submit 3 reports on fleet management to standing committee and Council by 31-Mar-18	R0.00	R0.00	Submit 3 reports on fleet management to standing committee and Council by 30-Jun-18	R0.00	R0.00	R0.00	1. Monthly reports on fleet management 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.4	5.1.6. Maintain and improve municipal buildings and assets	Procurement of Vehicles	Number of Mini Bakkies for CSS purchased by date	New	Purchase of 4 Mini Bakkies for CSS by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Purchase of 4 Mini Bakkies for CSS	R0.00	R1 200 000.00	R1 200 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.5	5.1.6. Maintain and improve municipal buildings and assets		Law Enforcement Combi purchased by date	New	Purchase of Law Enforcement Combi by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Purchase of Law Enforcement Combi	R0.00	R450 000.00	R450 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.6	5.1.6. Maintain and improve municipal buildings and assets		Number of Motor Vehicles (Bakkies) purchased by date	New	Purchase of 2 Moroe Vehicles (Bakkies) by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Purchase of 2 Motor Vehicles (Bakkies)	R0.00	R500 000.00	R500 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.7	5.1.6. Maintain and improve municipal buildings and assets		Motor Vehicle for MM purchased by date	New	Purchase of Motor Vehicles for MM by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Purchase of Motor Vehicles for MM	R0.00	R550 000.00	R550 000.00	Requisition letter, Delivery note

A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.8	5.1.6. Maintain and improve municipal buildings and assets		Waste Removal 2 ton trucks purchased by date	New	Purchase of Waste Removal 2 ton trucks by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Purchase of Waste Removal 2 ton trucks	R0.00	R800 000.00	R800 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.9	5.1.6. Maintain and improve municipal buildings and assets		Supply and delivery of vehicles by date	New	Supply and delivery of vehicles by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Supply and delivery of vehicles	R0.00	R1 200 000.00	R1 200 000.00	Requisition letter, Delivery note
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan7	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	Address Auditor General findings as per Implementation Plan	R0.00	R0.00	R0.00	Auditor-General Report; Implementation Plan
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.1	7.1.2 Ensure the existence and functionality of public participation structures.	Effective secretariat services to council and standing committees	Number of days for submission of standing committee / council agenda	Standing Committee/ Council Agenda submitted 5 days before meeting in 2017/2018 FY	Submit Standing Committee/ Council Agenda 5 days before meeting throughout the year	Submit Standing Committee/ Council Agenda 5 days before meeting	R0.00	R0.00	Submit Standing Committee/ Council Agenda 5 days before meeting	R0.00	R0.00	Submit Standing Committee/ Council Agenda 5 days before meeting	R0.00	R0.00	Submit Standing Committee/ Council Agenda 5 days before meeting	R0.00	R0.00	R0.00	Acknowledgement of receipt signed by councillor / Email sent
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.2	7.1.2 Ensure the existence and functionality of public participation structures.		Percentage of Accurate capturing of council minutes	100% of Accurate capturing of council minutes in 2017/2018 FY	100% of Accurate capturing of council minutes BY 30 June 2018	100% of Accurate capturing of council minutes	R0.00	R0.00	100% of Accurate capturing of council minutes	R0.00	R0.00	100% of Accurate capturing of council minutes	R0.00	R0.00	100% of Accurate capturing of council minutes	R0.00	R0.00	R0.00	Signed Minutes.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.3	7.1.2 Ensure the existence and functionality of public participation structures.	Local Labour Forum meetings	Number of Monthly LLF meetings attended	Attend 4 Local Labour Forum meetings in 2017/2018 F/Y	Attend 10 Local labour Forum Meetings by 30 June 2018	Attend 3 LLF Meetings	R0.00	R0.00	Attend 2 LLF Meetings	R0.00	R0.00	Attend 2 LLF Meetings	R0.00	R0.00	Attend 3 LLF Meetings	R0.00	R0.00	R0.00	Reports & Signed Minutes / attendance register
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.4	7.1.2 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Customer Care System	Number of Monthly reports on the Customer Care System	Submitted 12 reports on the Customer Care System in 2017/2018 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System	R0.00	R0.00	Submit 3 monthly reports on the Customer Care System	R0.00	R0.00	Submit 3 monthly reports on the Customer Care System	R0.00	R0.00	Submit 3 monthly reports on the Customer Care System	R0.00	R0.00	R0.00	REPORTS on customer care; Minutes, Attendance Register

COMMUNITY AND SOCIAL SERVICES																			
Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)								Budget (R)	Means of Verification	
									Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
										TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET			BUDGET

											GRANT	OWN		GRANT	OWN		GRANT	OWN		GRANT	OWN		
<b>NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																							
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	100% assessment of services providers appointed by SCM	R0.00	R0.00	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations
<b>NKPA 2: BASIC SERVICE DELIVERY</b>																							
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.1	4.1.4. Provide efficient waste collection and management service to all targeted households	Management of Cemeteries	Town Cemetery maintained by date	Bhongweni cemetery closed; only Town Cemetery in use	Maintain a Town cemetery on a weekly basis	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	R0.00	Weekly Plans, Monthly Reports submitted to Manco; Weekly attendance registers.
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.2	4.1.4. Provide efficient waste collection and management service to all targeted households	Waste Management	Skip Bins Truck purchased by date	New	Purchase of Skip Bin Truck by 30 September 2019	Purchase of Skip Bin Truck	R0.00	R1 700 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R 1 700 000.00	Specification, advert and delivery note
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.3	4.1.4. Provide efficient waste collection and management service to all targeted households	Waste Removal	Number of Households with access to refuse removal in 8 GKM wards within turnover time	Refuse has been collected in all wards on regular basis	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	R0.00	Weekly Plan, Refuse collection Register, Report submitted to Council
<b>NKPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																							
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1. Facilitate key sector driven skills development and improve the community skills base	Provision of Library Services	Number of Community members trained by date	New	Train 20 Community Members on Computer Literacy by 30 June 2019	Train 5 Community Members on Computer Literacy	R0.00	R0.00	Train 5 Community Members on Computer Literacy	R0.00	R0.00	Train 5 Community Members on Computer Literacy	R0.00	R0.00	Train 5 Community Members on Computer Literacy	R0.00	R0.00	R0.00	Register, Copy of Certificates
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.1	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Arts and Culture Local Festival	Local Arts and Culture Festival event hosted by date	Hosted 1 Local Arts and Culture Festival event in 2016/17 FY	Host Local Arts and Culture Festival event by 31- Dec-17	N/A	R0.00	R0.00	Host Local Arts and Culture Festival event by 31- Dec-17	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	150 000.00	Report Register; Minutes of plenary session
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.2	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Arts and Culture Village	Development of Arts and Culture Village completed by date	New	Complete development of Arts and Culture Village by 31 March 2019	Appointment of principal agent	R0.00	R500 000.00	Complete designs and Environmental Impact Assessment	R0.00	R1 500 000.00	Development of Arts and Culture Village	R0.00	R3 000 000.00	N/A	R0.00	R0.00	R 5 000 000.00	Appointment letter, Completion certificate
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.3	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Mayoral Cup	Number of Sporting codes during Mayoral Cup	5 sports codes assisted	5 Sporting codes participating during Mayoral Cup by 30 June 2018	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	5 Sporting codes participating during Mayoral Cup	R200 000.00	R0.00	R 200 000.00	Team List Reports

C	Implementation of community works programme and supported cooperstives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.4	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Upgrade of cricket field at oval sports ground	Upgrade of cricket field at oval sports ground	New	Complete 100% upgrade(Repair gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2018	N/A	R0.00	R0.00	Complete 35% (Repair gate, ablution of facilities) of upgrading works	R0.00	R250 000.00	Complete 75% (Repair turf and installation of scoreboard) of upgrading works	R0.00	R450 000.00	N/A	R0.00	R0.00	R 700 000.00	Completion Certificate/ Report
C	Implementation of community works programme and supported cooperstives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.1	3.2.2. Ensure the municipal contribution to community safety	Drivers Licence Testing Centre	Provision of the Vehicle and Motor licences according to the motor licencing bureau by date	New	Provision of the Vehicle and Motor licences according to the motor licencing bureau by 30 June 2019	Provision of the Vehicle and Motor licences according to the motor licencing bureau	R0.00	R0.00	Provision of the Vehicle and Motor licences according to the motor licencing bureau	R0.00	R0.00	Provision of the Vehicle and Motor licences according to the motor licencing bureau	R0.00	R0.00	Provision of the Vehicle and Motor licences according to the motor licencing bureau	R0.00	R0.00	R0.00	Confirmation Letters of being an A-Grade from DoT
C	Implementation of community works programme and supported cooperstives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.2	3.2.2. Ensure the municipal contribution to community safety	By-Law enforcement	Number of by-law programs enforced by date	There is minimal enforcement of by-laws	Enforce 60 By-law enforcement programs by 30 June 2019	Enforce 15 by-law enforcement programs	R0.00	R0.00	Enforce 15 by-law enforcement programs	R0.00	R0.00	Enforce 15 by-law enforcement programs	R0.00	R0.00	Enforce 15 by-law enforcement programs	R0.00	R0.00	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report
C	Implementation of community works programme and supported cooperstives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.3	3.2.2. Ensure the municipal contribution to community safety	Traffic Law Enforcement Programs	Number of Integrated Law Enforcement programs co-ordinated by date	There are few joint programmes.	Co-ordinate 12 Integrated Law enforcement programs by 30 June 2019	Co-ordinate 3 Integrated Law enforcement programs	R0.00	R0.00	Co-ordinate 3 Integrated Law enforcement programs	R0.00	R0.00	Co-ordinate 3 Integrated Law enforcement programs	R0.00	R0.00	Co-ordinate 3 Integrated Law enforcement programs	R0.00	R0.00	R0.00	Program Report; Attendance registers
C	Implementation of community works programme and supported cooperstives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.4	3.2.2. Ensure the municipal contribution to community safety	Law Enforcement equipment	Law Enforcement equipment purchased by date	New	Purchase of Law Enforcement equipment (Automatic number plate recognition system, Brake testing machine, Fire arms, Airconditioners, Electronic equipment, Jojo Tank and storage container, traffic signs) by 30 March 2019	Advertisement for appointment of service provider	R0.00	R0.00	Appointment of service providers	R0.00	R0.00	Purchase of Law Enforcement equipment (Automatic number plate recognition system, Brake testing machine, Fire arms, Air-conditioners, Electronic equipment, Jojo Tank and storage container, traffic signs )	R0.00	R500 000.00	N/A	R0.00	R0.00	R 600 000.00	Specification advert and delivery note

#### NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	Address Auditor General findings as per Implementation Plan			Address Auditor General findings as per Implementation Plan7			Address Auditor General findings as per Implementation Plan			Address Auditor General findings as per Implementation Plan			N/A	Auditor-General Report; Implementation Plan
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#### NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.4.1	7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Library Week Celebration	Library week celebration event conducted by date	The library membership is too low especially the youth	Conduct Library Week celebration event by 30 March 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Library Week celebration event	R100 000.00	R0.00	N/A	R0.00	R0.00	R100 000.00	Attendance registers and agenda of the event.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.4.2	7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Library Office Furniture and Equipment	Library Office Furniture and equipment purchased by date	NEW	Purchase Office Furniture and Equipment (Swivel chairs, tables, Industrial Vacuum Cleaner, Heavy duty laminating machine and office furniture) by 30 March 2019	Advertisement for appointment of service provider	R0.00	R0.00	Appointment of service providers	R0.00	R0.00	Purchase Office Furniture and Equipment (Swivel chairs, tables, Industrial Vacuum Cleaner, Heavy duty laminating machine and office furniture)	R0.00	45 000	N/A	R0.00	R0.00	R 45 000.00	Specification advert and delivery note

#### NKPA 6: CROSS CUTTING INTERVENTIONS

<b>F</b>	One window of co-ordination	Pillar 1: Putting People First	8.2. Realise a completely protected environment	F8.2.2.1	8.2.2. Improve environmental planning and management	<b>Disaster forum meetings</b>	Number of Disaster Management Advisory Forum meetings conducted	New	<b>Conduct 4 Disaster Management Advisory Forum meetings by 30 June 2019</b>	Conduct 1 Disaster Management Advisory Forum meeting	R0.00	R0.00	Conduct 1 Disaster Management Advisory Forum meeting	R0.00	R0.00	Conduct 1 Disaster Management Advisory Forum meeting	R0.00	R0.00	Conduct 1 Disaster Management Advisory Forum meeting	R0.00	R0.00	R0.00	Agenda, minutes and attendance registers
<b>F</b>	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	F8.3.1.1	8.3.1. Create community disaster awareness	<b>Intergrated awareness campaigns</b>	Number of Road awareness campaigns conducted by date	12 campaigns were done in the last financial year	<b>Conduct 4 Intergrated awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019</b>	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00	R25 000.00	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00	R25 000.00	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00	R25 000.00	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00	R25 000.00	R100 000.00	Road awareness campaigns Reports; Attendance registers
<b>F</b>	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	F8.3.1.2	8.3.2. Improved Disaster planning and management	<b>Development of Disaster Management Centre ( with Fires Station &amp; Protection Services Offices</b>	Disaster Management Centre ( with Fires Station) Offices developed by date	New	<b>Development of Disaster Management Centre ( with Fires Station) Offices 31 March 2019</b>	Appointment of service providers	R0.00	R0.00	Development of Disaster Management Centre (Fencing and connection of bulk services)	R0.00	1 000 000	Development of Disaster Management Centre (Install Park homes)	R0.00	500 000	N/A	R0.00	R0.00	R 1 500 000.00	Advert, appointment letter, Completion Certificate
<b>B</b>	Improved access to basic services	Pillar 2: Delivering Basic Services	8.3. Facilitate the creation of a disaster ready community	F8.3.1.3	8.3.2. Improved Disaster planning and management	<b>Fire Fighting Equipment</b>	Fire Fighting Equipment ( Fire bitters, fire nozzles, fire hoses) Purchased by date	New	<b>Purchase of Fire Fighting Equipment ( Fire bitters, fire nozzles, fire hoses) by 31 December 2018</b>	Appointment of service provider	R0.00	R0.00	Purchase of Fire Fighting Equipment ( Fire bitters, fire nozzles, fire hoses)	R0.00	R300 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R 300 000.00	Specification advert and delivery note
<b>B</b>	Improved access to basic services	Pillar 2: Delivering Basic Services	8.3. Facilitate the creation of a disaster ready community	F8.3.1.4	8.3.2. Improved Disaster planning and management	<b>Fire Bakkie</b>	Fire Bakkie purchased by date	New	<b>Purchase of Fire Bakkie by 30 September 2018</b>	Purchase of Fire Bakkie	R0.00	R650 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	R 650 000.00	Specification advert and delivery note

## CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
<b>The Mayor</b> <b>Greater Kokstad Municipality</b> <b>P.O. Box 8</b> <b>KOKSTAD</b> <b>4700</b>  <b>Tel.: 039 797 6708</b> <b>Fax: 039 727 5724</b> <b>Email: <a href="mailto:mayor@kokstad.gov.za">mayor@kokstad.gov.za</a></b>	<b>The Municipal Manager</b> Greater Kokstad Municipality P.O. Box 8 <b>KOKSTAD</b> 4700  Tel.: 039 797 6601/04 Fax: 039 727 3676 Email: <a href="mailto:lulamile.mapoholoba@kokstad.gov.za">lulamile.mapoholoba@kokstad.gov.za</a> / <a href="mailto:imelda.adkins@kokstad.gov.za">imelda.adkins@kokstad.gov.za</a>

## SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

**PRINT NAME:** LULAMILE HOUGHTON MAPHOLOBA

Municipal Manager of Greater Kokstad Municipality

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_

## SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is hereby approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.

**PRINT NAME:** BHEKI MICHAEL MTOLO

Madam Mayor of the Greater Kokstad Municipality

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_