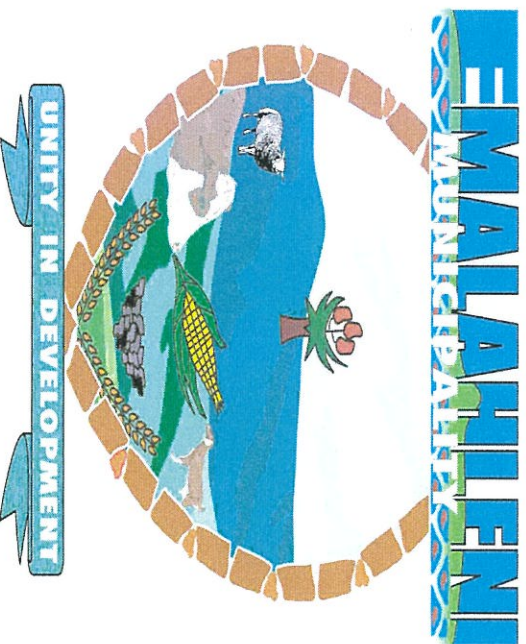


EMALAHLENI LOCAL MUNICIPALITY



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2018 / 2019

A handwritten signature in black ink, appearing to be 'N. Mntuyedwa', written over a horizontal line.

M^R N MNTUYEDWA
ACTING MUNICIPAL MANAGER

DATE: 28 March 2019

A handwritten signature in black ink, appearing to be 'N. Lali', written over a horizontal line.

CL^R N. LALI
ACTING MAYOR

DATE: 28 March 2019

Approved Service Delivery and Budget Implementation Plan 2018/2019

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
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KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Community Safety Programmes	To contribute in community safety programmes within the municipal jurisdiction by June 2019	Conduct Community Safety forum meetings	Number of community safety forum meetings conducted	8 Community Safety Forum (Justice Forum, Roads and Transport Forum; Community Safety Forum) meetings conducted	20 000,00	Opex	1_1_1_1_P001	8 Community Safety Forum (Justice Forum, Roads and Transport Forum; Community Safety Forum) meetings conducted by 30 June 2019	1	2 Community Safety Forum (1 Roads and Transport Forum and 1 Community Safety Forum) meetings convened	Quarterly reports on community safety forums meetings conducted	Community Services
									2	2 Community Safety Forum (1 Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
									3	2 Community Safety Forum (1 Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
									4	2 Community Safety Forum (1 Roads and Transport Forum and 1 Community Safety Forum) meetings convened		
	Improve the visibility of traffic officers on the road		Number of traffic law enforcement operations conducted	40 Law Enforcement operations conducted	-29 400,00	Opex	1_1_1_2_P002	40 traffic law enforcement operations conducted by 30 June 2019	1	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)	Quarterly reports on traffic law enforcement operations conducted	Community Services
									2	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
									3	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
									4	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
	Monitor functionality of 3 Registration and Licensing Authorities		Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	-1 243 003,00	Opex	1_1_1_3_P003	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by 30 June 2019	1	Registration and licencing of motor vehicles conducted in 3 Registration and Licensing authorities	Quarterly Reports and E-Nails Printouts on registrations and licenses issued	Community Services
									2	Registration and licencing of motor vehicles conducted in 3 Registration and Licensing authorities		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
									3	Registration and licencing of motor vehicles conducted in 3 Registration and Licensing authorities		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	300 000.00	Opex	1_1_2.2.2_P007	4 recycling initiatives supported by 30 June 2019	1	1 recycling initiative supported	Quarterly reports on recycling initiatives supported	Community Services
									2	1 recycling initiative supported		
									3	1 recycling initiative supported		
									4	1 recycling initiative supported		
									1	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									2	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									3	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									1	3 reports on pound management operations submitted to Council Structures for notling		
									2	3 reports on pound management operations submitted to Council Structures for notling		
									3	3 reports on pound management operations submitted to Council Structures for notling		
									4	3 reports on pound management operations submitted to Council Structures for notling		
Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Collect Refuse in urban and township areas with access to refuse removal services	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	-6 024 089.00	Opex	1_2_2.3_P008	7999 households in 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2019	1	7999 households in 3 Urban areas and 10 townships with access to refuse removal services	Quarterly reports on refuse removal services	Community Services
									2	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									3	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		
									1	12-pounds management operations implemented		
									2	12-pounds management operations implemented		
									3	12-pounds management operations implemented		
									4	12-pounds management operations implemented		
									1	12-reports on pound management operations submitted to Council Structures for notling by 30 June 2019		
									2	12-reports on pound management operations submitted to Council Structures for notling by 30 June 2019		
									3	12-reports on pound management operations submitted to Council Structures for notling by 30 June 2019		
									4	12-reports on pound management operations submitted to Council Structures for notling by 30 June 2019		
Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Process Learners and Drivers Licence Applications received	Number of Driving Licence Testing Centre Reports submitted to Council Structures for notling	1500 learners licence and 800 drivers licences	-1 442 110.00	Opex	1_1_1.4_P004	12 Driving Licence Testing Centre Reports submitted to Council Structures for notling by 30 June 2019	1	3 Driving Licence Testing Centre Structures submitted to Council	Quarterly Reports with Statistics of Learners and Drivers Licence Applications processed	Community Services
									2	3 Driving Licence Testing Centre Structures for notling		
									3	3 Driving Licence Testing Centre Structures submitted to Council		
									4	3 Driving Licence Testing Centre Structures for notling		
									1	3 reports on pound management operations submitted to Council Structures for notling		
									2	3 reports on pound management operations submitted to Council Structures for notling		
									3	3 reports on pound management operations submitted to Council Structures for notling		
									4	3 reports on pound management operations submitted to Council Structures for notling		
									1	3 reports on pound management operations submitted to Council Structures for notling		
									2	3 reports on pound management operations submitted to Council Structures for notling		
									3	3 reports on pound management operations submitted to Council Structures for notling		
									4	3 reports on pound management operations submitted to Council Structures for notling		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
									4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian									
Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Implement Environmental Management Framework (EMF)	Number of drop off centres managed and maintained	25 drop-off centres managed and maintained	-	Opex	1_2_2.6_P011	25 drop off centres managed and maintained by 30 June 2019	1	25 drop off centres managed and maintained	Quarterly Reports on drop off centres managed and maintained	Community Services									
									2	25 drop off centres managed and maintained											
									3	25 drop off centres managed and maintained											
									4	25 drop off centres managed and maintained											
									Promote awareness on the impact of poor waste management by communities	Number of waste awareness programmes conducted			8 waste awareness campaigns conducted	-	Opex	1_2_2.8_P013	8 Waste awareness campaigns conducted by 30 June 2019	1	2 Waste awareness campaigns conducted	Quarterly Reports on waste awareness campaigns conducted	Community Services
																		2	2 Waste awareness campaigns conducted		
																		3	2 Waste awareness campaigns conducted		
																		4	2 Waste awareness campaigns conducted		
									Clear illegal dumping sites	Number of illegal dumping sites cleared			84 illegal dumping sites cleared	-	Opex	1_2_2.7_P012	84 illegal dumping sites cleared by 30 June 2019	1	21 illegal dumping sites cleared	Quarterly Reports on cleared dumping sites	Community Services
																		2	21 illegal dumping sites cleared		
																		3	21 illegal dumping sites cleared		
																		4	21 illegal dumping sites cleared		
3 Environmental Management Framework Programmes Implemented by 30 June 2019									1	1 Environmental Management Framework Programmes Implemented	Quarterly reports on the implementation of environmental management framework	Community Services									
3 Environmental Management Programmes Implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe									2	1 Environmental Management Framework Programmes implemented											
-									3	1 Environmental Management Framework Programmes implemented											
Opex									4	Not Applicable											

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2019	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	10 000.00	Opex	1_4_4_1_P019	4 Disaster Management Advisory Forum Meetings convened by 30 June 2019	1	1 Disaster Management Advisory Forum Meetings convened	Quarterly reports on disaster management advisory forum meetings convened	Community Services
				16 Disaster Management awareness campaigns conducted				16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2019	2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
				4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako, Electricity Master Plan developed)				4 actions undertaken to reduce electricity losses by 30 June 2019	3	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
				4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako, Electricity Master Plan developed)				4 actions undertaken to reduce electricity losses by 30 June 2019	4	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
Provision of Electricity	To ensure provision of adequate electricity supply to all Emahlaheni communities by June 2019	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Number of actions undertaken to reduce electricity losses	4 actions undertaken to reduce electricity losses by 30 June 2019	-	Opex	1_5_5_1_P021	4 actions undertaken to reduce electricity losses by 30 June 2019	1	Transformer Loading Report submitted to Council Structures for rating	Quarterly reports on actions undertaken	Infrastructure Development and Human Settlements
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls or ELM by June 2019	Expedite the approval of compliant building plans submitted to the municipality and monitoring of construction	Percentage of Compliant building plans received, processed and approved	Drawing Register 2017/2018	-252 185.00	Opex	1_8_8_1_P025	100% Compliant building plans received, processed and approved by 30 June 2019	1	100% building plans received, processed and approved		
								2	100% building plans received, processed and approved			
								3	100% Compliant building plans received, processed and approved			
4	100% Compliant building plans received, processed and approved											

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Human Settlement	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of	Facilitate submission of Title Deeds to the Deeds Office	Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2017/2018	50 000,00	Opex	1_9_9_1_PO26	100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2019	1	100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office	Infrastructure Development and Human Settlements
									2	100% of received title deeds applications submitted to the Deeds Office for Approval		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
	ELM by June 2019											
			Percentage of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	-		1_9_3_1_P027	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 30 June 2019	3	100% of received title deeds applications submitted to the Deeds Office for Approval	Housing Beneficiaries Register	Infrastructure Development and Human Settlements
									4	100% of received title deeds applications submitted to the Deeds Office for Approval		
									1	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
									2	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
									3	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
									4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements		
Roads and Storm Water	To ensure the provision of a comprehensive roads infrastructure network by June 2019	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of km road gravelled	6km of Gravelled access road in Cacadu Ext. completed	4 571 116.00	MIG	1_10_10.4_P12	2km of Access Road Gravelled in Ward 15 (Emaqwalithi to Thembelithi) by 30 June 2019	1	Procurement of service provider for graveling of ward 15 facilitated	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	Procurement of service provider for graveling of ward 15 facilitated		
									3	Road Designs approved and site establishment monitored		
									4	2km of Access Road Gravelled		
			Number of km of gravel road maintained and River Crossing Constructed	15km gravel road maintained in wards 5,6,7,8 and 9	600 000.00	OPex	1_10_10.3_P13	9 km of gravel road in maintained and River Crossing Constructed in Ward 17 by 30 June 2019	1	4 km of gravel road maintained	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	4 km of gravel road maintained		
									3	Not Applicable		
									4	1 km of gravel road maintained and River Crossing constructed		
Infrastructure Development		Implement, monitor and report on the approved Roads Infrastructure Plan	Number of metres of streets paved	200m of Lady Frere internal streets in ward 4 paved	2 022 000.00	EPWP	1_10_10.2_P03	200m paved in Cacadu by 30 June 2019	1	Procurement process for paving material and labour facilitated	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	Mass Earthworks, base layer construction and 75m of paving completed		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
									3	Mass Earthworks, base layer construction and 75m of paving completed		
									4	Mass Earthworks, base layer construction and 50m of paving completed		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Local Economic Development	To ensure improved infrastructure and access to emerging farmer support programme by June 2019	Construct a shearing shed	Number of shearing sheds constructed	1 Shearing shed constructed in Ward 17	1 189 184,00	MIG	1_11_11_1_P03 4	1 Shearing shed constructed in Ward 09 by 30 June 2019	1	Procurement process for paving material and labour facilitated	Quarterly Reports on construction of Shearing Shed	Infrastructure Development and Human Settlements
									2	Mass Earthworks, base layer construction and 75m of paving completed		
									3	Mass Earthworks, base layer construction and 75m of paving completed		
									4	Mass Earthworks, base layer construction and 50m of paving completed		
									1	Procurement process for paving material and labour facilitated		
									2	Mass Earthworks, base layer construction and 100m of paving completed		
									3	Mass Earthworks, base layer construction and 100m of paving completed		
									4	Mass Earthworks, base layer construction and 200m of paving completed		
									1	Procurement of service provider facilitated		
									2	Procurement of service provider facilitated		
									3	Road Designs approved and site establishment monitored		
									4	400m Paved roads constructed in Dordrecht		
			Number of metres of streets paved	0.5km paved in Dordrecht	6 533 650,00	MIG	1_10_10_2_P31 2	400m of roads constructed (Paving) in Dordrecht by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports on construction of Shearing Shed	Infrastructure Development and Human Settlements
			Number of metres of streets paved	200m paved in Indwe	1 270 540,00	MIG	1_10_10_2_P31 2	400 m of roads constructed (Paving) in Indwe by 30 June 2019	2	Procurement of service provider facilitated		
			Number of metres of streets paved	1 Shearing shed constructed in Ward 17	300 000,00	CHDM	1_11_11_1_P03 4.1	1 Feedlot Constructed in Ward 15 by 30 June 2019	3	Procurement of service provider for the completion of feedlot facilitated		
		Construct a feedlot	Number of Feedlots constructed	Incomplete feedlot					1	Funding for the completion of feedlot construction solicited		
									2	Funding for the completion of feedlot construction solicited		
									3	Procurement of service provider for the completion of feedlot facilitated		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
									3	Procurement of service provider for the completion of feedlot facilitated		
									4	1 Feedlot constructed		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Building/Facilities and Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings and recreational facilities to which the public has full access by June 2019	Construct a Vehicle Testing Station	12.4 Number of Vehicle Testing Stations constructed	Not Applicable	R7 500 000	MIG	1_12_12.4_P12_9	1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports, completion certificate	Infrastructure Development and Human Settlement
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	1 Vehicle Testing Station constructed		
									1	Procurement of service provider facilitated		
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	Fencing and Irrigation System installed in Cacadu Sportfield		
									1	Procurement of service provider facilitated		
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	Fencing and Irrigation System installed in Cacadu Sportfield		
Building/Facilities and Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings and recreational facilities to which the public has full access by June 2019	Construct a Sportsfield	Number of Sportsfields constructed	Lady Freire Sportsfield in 2016/2017	1 000 000.00	MIG	1_12_12.5_P13_1	1 Sportsfield in Indwe constructed by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports, completion certificate	Infrastructure Development and Human Settlement
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	1 Sportsfield in Indwe constructed		
									1	Procurement of service provider facilitated		
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	1 Sportsfield in Indwe constructed		
									1	Procurement of service provider facilitated		
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	1 Sportsfield in Indwe constructed		
Building/Facilities and Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings and recreational facilities to which the public has full access by June 2019	Maintain existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained (Harry Gwara, Geyspan, Municipal Offices, Tsemdeyi and Boomplass Library)	130 000.00	Opex	1_12_12.4_P03_5	6 municipal facilities maintained (New Community, Bengu, Zwaantwater, Msteko Community Hall, Investment Property ERF 377 and Indwe Municipal Offices by 30 June 2019)	1	1 municipal facility maintained	Quarterly Reports on maintenance of municipal facilities	Community Services
									2	2 municipal facilities maintained		
									3	1 municipal facility maintained		
									4	2 municipal facilities maintained		
									1	32 Municipal facilities managed		
									2	32 Municipal facilities managed		
									3	32 Municipal facilities managed		
									4	32 Municipal facilities managed		
									1	Site Establishment by service provider monitored		
									2	Foundation Filing and Compaction		
									3	Foundation Filing and Compaction completed		
									4	Not Applicable		
Office Space	To ensure availability of office space for municipalities employees by June 2019	Construction of Municipal Staff Offices using alternative construction methods	Foundation Phase for Municipal Staff Offices Completed (Foundation Filing and Compaction)	Council Chambers, phase 1	3 000 000.00	Opex	1_13_13.1_P03_7	Foundation Phase for Municipal Staff Offices Completed (Foundation Filing and Compaction) in Ward 4 by 30 June 2019	1	Site Establishment by service provider monitored	Quarterly Reports on construction of offices	Infrastructure Development and Human Settlement
									2	Foundation Filing and Compaction		
									3	Foundation Filing and Compaction completed		
									4	Not Applicable		
									1	32 Municipal facilities managed		
									2	32 Municipal facilities managed		
									3	32 Municipal facilities managed		
									4	32 Municipal facilities managed		
									1	Site Establishment by service provider monitored		
									2	Foundation Filing and Compaction		
									3	Foundation Filing and Compaction completed		
									4	Not Applicable		
Childhood Development	To ensure provision of Child Care facilities for	Convene early childhood development forum	Number of Early Childhood Development	3 Early Childhood Development Forum meetings convened	-	Opex	1_14_14.1_P03_8	3 Early Childhood Development Forum convened by 30 June 2019	1	1 Early Childhood Forums convened	Quarterly reports on childhood development	Community Services

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Libraries	To ensure provision of library and information services for Emalahleni communities by June 2019	Promote education and awareness on the library utilization	Number of new library users registered as members	200 new library users registered	-	Opex	1_15_15.2_P04	200 New Library Users registered as members by 30 June 2019	1	50 New Library Users registered as members implemented	Registration Registers	Community Services
									2	50 New Library Users registered as members		
									3	50 New Library Users registered as members		
									4	50 New Library Users registered as members		
Cemetery Development	To ensure availability of amenities to which the public has full access by June 2019	Facilitate development and approval of Layout Plan for Indwe Cemetery	Lay-Out Plan for Indwe Cemetery developed and submitted to Council for approval	3 existing cemeteries	50 000,00	Opex	1_16_16.1_P04	Layout Plan for Indwe cemetery developed and submitted to Council for approval by 30 June 2019	1	Environmental Impact Assessment Application submitted to DEEDAT for approval	Lay-Out Plan for Indwe Cemetery. Quarterly Reports on development of cemetery	Community Services
									2	Stakeholder Engagement on the Indwe Cemetery Development concluded		
									3	Indwe Cemetery Layout Plans submitted to Council for approval		
									4	Indwe Cemetery Layout Plans submitted to District Planning Tribunal for final approval		
Spatial Planning	To facilitate the development of land in a sustainable manner by June 2019	Implement the approved Spatial Development Framework	Number of Land Audit Programmes implemented	Not Applicable	30 000,00	Opex	1_17_17.3_P13	4 Land Audit Programmes implemented (Rezoning of unsurveyed sites, identification of vacant gov land, identification of municipal land for leasing/disposal) by 30 June 2019	1	1 Land Audit Programmes implemented	Quarterly Reports on Land Audit Programmes implemented	Infrastructure Development and Human Settlements
									2	1 Land Audit Programmes implemented		
									3	1 Land Audit Programmes implemented		
									4	1 Land Audit Programmes implemented		
Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Facilitate Formal Registration of Cacadu	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Mavuya Township in 2014/2015 (Indwe)	50 000,00	Opex	1_17_17.4_P13	Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office facilitated by 30 June 2019	1	Procurement of Service Provider facilitated	Quarterly Reports on Formalisation of Cacadu	Infrastructure Development and Human Settlements
									2	Registration Documents submitted to Appointed Service Provider		
									3	Follow up on submitted Registration Documents and report		

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Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2019	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	ISD Provincial guidelines	R0	Opex	1_19_19_1_P04 6	7 Community engagement sessions facilitated during project implementation by 30 June 2019	4	Follow up on submitted Registration Documents and report	Quarterly reports on community engagement sessions facilitated	Infrastructure Development and Human Settlements
									1	1 Community engagement session facilitated		
									2	1 Community engagement session facilitated		
									3	3 Community engagement session facilitated		
Land Use Management	To promote an orderly built environment by June 2019	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of complaint land use applications received, processed and approved by AO or CHDM Tribunal	Development Register for 2016, SPLUMA By-Law, SDF	30 000.00	Opex	1_20_20_1_P04 7	100% Complaint land use applications received, processed and approved by AO or CHDM by 30 June 2019	1	100% land use applications received, processed and approved by AO or CHDM	Quarterly Reports on land use applications	Infrastructure Development and Human Settlements
									2	100% land use applications received, processed and approved by AO or CHDM		
									3	100% complaint land use applications received, processed and approved by AO or CHDM		
									4	100% complaint land use applications received, processed and approved by AO or CHDM		
Indigent Support	To ensure provision of free basic services to indigent communities by June 2019	Review and update of the Indigent Register	Number of households receiving free basic service (electricity)	3500 households receiving free basic service (Electricity)	2 300 000.00	Opex	1_21_21_1_P04 8	3900 households receiving free basic service (Electricity) by 30 June 2019	1	2017/2018 indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury
									2	Proposal for 2019/2020 indigent registration developed		
									3	Awareness campaigns on the indigent registration conducted, Proposal implemented		
									4	Indigent registration application forms reviewed and approved		
KPA 2: LOCAL ECONOMIC DEVELOPMENT												
Small Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2019	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated (Ward 4, 11, 10, 14 and 16)	15 000.00	Opex	2_22_22_1_P04 9	4 SMME information dissemination and advisory sessions facilitated by 30 June 2019	1	1 SMME Information Dissemination and Advisory Session facilitated	Quarterly reports on SMME Information Dissemination and advisory sessions	PEDTA
									2	1 SMME Information Dissemination and Advisory Session facilitated		
									3	1 SMME Information Dissemination and Advisory Session facilitated		
									4	1 SMME Information Dissemination and Advisory Session facilitated		
		Support emergent businesses to build more economic capacity	Number of SMMEs supported	1 SMME supported (Auto Styling)	50 000.00	Opex	2_22_22_2_P05 0	1 SMME supported (Ripohulo Youth Project) at (Ward 1) by 30 June 2019	1	Consultative engagements with identified SMME conducted	Quarterly reports on support provided	PEDTA
									2	Procurement of production inputs for identified SMME facilitated		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian									
Agricultural Development	To promote and support agricultural development by June 2019	Provide advisory support to farmers	Number of advisory sessions and farmers day conducted	3 Advisory sessions and 1 farmer's day conducted	-	Opex	2_23_23.1_P05 2	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Advisory Session conducted on Wool Production in Lady Fiere	Quarterly reports	PEDTA									
									2	1 Advisory Session conducted on Crop Production in Indwe											
									3	1 Advisory Session conducted on genetic improvement in Dordrecht											
									4	1 Farmers Day in Cacadu											
									Brand Livestock	Number of livestock branded			200 livestock branded	-	Opex	2_23_23.3_P05 4	500 livestock branded in ELM by 30 June 2019	1	125 Livestock branded	Branding Receipts	PEDTA
																		2	125 Livestock branded		
																		3	125 Livestock branded		
																		4	125 Livestock branded		
									Market Livestock	Number of Livestock Marketing Sessions facilitated			2 Livestock Marketing Sessions facilitated	-	Opex	2_23_23.4_P05 5	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadu (2) by 30 June 2019	1	1 Livestock Marketing Session facilitated in Cacadu	Quarterly Reports on Livestock Marketing sessions facilitated	PEDTA
																		2	1 Livestock Marketing Session facilitated in Dordrecht		
																		3	1 Livestock Marketing Session facilitated in Indwe		
																		4	1 Livestock Marketing Session facilitated in Cacadu		
Facilitate formalisation of production assembly structures	Number of Production Assembly Structures formalised (Registered)	2 production assembly revitalized in Tshatshu and Xonxa	-	Opex	2_24_24.1_P05 6	2 production assembly structures formalised (registered as co-ops) in Tshatshu and Xonxa by 30 June 2019	1	1 Production Assembly Structure registered as a co-opp in Xonxa	Quarterly Reports on formalisation of production assembly	PEDTA											
							2	Not Applicable													
							3	1 Production Assembly Structure registered as a co-opp in Tshatshu													
							4	Not Applicable													
Forestry Management	To promote sustainable use of Forest Plantation by June 2019	Facilitate capacity building sessions and establish committees	Number of Forestry Capacity Building Sessions facilitated and Forestry Committees established	3 Forestry management committees established in Ward 2, 6 and 13	-	Opex	2_25_25.1_P05 7	3 Forestry Management Capacity Building Sessions facilitated and Forestry Committees established in Ward 4, 12 and 2 by 30 June 2019	1	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 4	Quarterly reports on Capacity building sessions	PEDTA									
									2	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 12											

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian					
Crop Management	To promote economic development within Emalahleni LM by June 2019	Develop and submit Funding Proposal on implementation of Rural Enterprise Development Hub	Development and submission of funding proposals on the implementation of Rural Enterprise Development Hubs per signed MOU with (Buyambo Mill)	RED Hub Facility	-	Opex	2_26_26.2_P05_9	Development and submission of Funding Proposal on the implementation of Rural Enterprise Development Hub (as per the signed MOU with Buyambo Mill) and by 30 June 2019	3	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 2	Funding Proposal, Proof of submission and Follow-Up	FEDTA					
				4	Not Applicable												
				2	Follow-up on submitted proposal conducted												
				3	Not Applicable												
Tourism Development and Heritage Management	To implement Tourism and Heritage Management Plan by June 2019	Conduct Tourism Roadshows	Number of Tourism Roadshows conducted	2 Tourism Marketing Events conducted	-	Opex	2_27_27.4_P13_4	4 Tourism Roadshows conducted in ELM by 30 June 2019	1	1 Tourism Roadshow conducted in Cacadu	Quarterly reports on Roadshows conducted	FEDTA					
				2	1 Tourism Roadshow conducted in Dordrecht												
				3	1 Tourism Roadshow conducted in Indwe												
				4	1 Tourism Roadshow conducted in Cacadu												
Tourism Development and Heritage Management	To implement Tourism and Heritage Management Plan by June 2019	Facilitate grading sessions of tourism establishments	Number of tourism establishment grading sessions facilitated	3 tourism establishment grading sessions facilitated in Cacadu, Dordrecht and Indwe	-	Opex	2_27_27.3_P06_2	4 tourism establishment grading sessions facilitated in Cacadu(2), Dordrecht(1) and Indwe(1) by 30 June 2019	1	1 tourism establishment grading session facilitated in Cacadu	Quarterly reports on tourism grading sessions facilitated	FEDTA					
				2	1 tourism establishment grading session facilitated in Dordrecht												
				3	1 tourism establishment grading session facilitated in Indwe												
				4	1 tourism establishment grading session facilitated in Cacadu												
				Conduct Tourism and heritage awareness programs	Number of Heritage events and awareness programmes conducted	Tourism and Heritage Awareness conducted	Tourism and Heritage Awareness conducted	85 000.00	Opex	2_27_27.4_P06_3			1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2019	1	1 heritage awareness program conducted	Quarterly reports on heritage event and awareness programs conducted	FEDTA
								2	1 heritage event conducted								
								3	1 heritage awareness program conducted								
								4	1 heritage awareness program conducted								
				Facilitate capacity building sessions for Tourism Establishments	Number of capacity building sessions facilitated for Tourism	Local Tourism Organizations	Local Tourism Organizations	-	Opex	2_27_27.6_P06_4			4 Tourism capacity building sessions for Tourism Establishments facilitated in Cacadu(2), Dordrecht(1) and Indwe(1) by 30 June 2019	1	1 Tourism capacity building session facilitated in Cacadu	Quarterly reports	FEDTA
								2	1 Tourism capacity building session facilitated in Dordrecht								

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Mining	To streamline mining activities for acceleration of socio-economic development within ELM by June 2015	Provide administrative support	Number of small scale mining cooperatives provided with administrative support	SIME Support Plan	-	Opex	2_29_29_1_P06 6	5 small scale mining cooperatives provided with administrative support in Inche (Ward 15) by 30 June 2019	3	1 Tourism capacity building session facilitated in Inche	Quarterly report	FEDTA
									4	1 Tourism capacity building session facilitated in Caracati		
									1	Stakeholder engagement with Brick-Making Cooperatives for needs analysis conducted		
									2	Support Plan for 5 brick making cooperatives developed and implemented		
Job Creation	To improve economic development within ELM by June 2015	Create jobs to reduce unemployment in ELM jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme	-	Opex	2_30_30_1_P06 7	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2019	1	1 reports on Job Creation Projects submitted to Council Structures for noting	Quarterly Reports	Community Services
									2	1 reports on Job Creation Projects submitted to Council Structures for noting		
									3	1 reports on Job Creation Projects submitted to Council Structures for noting		
									4	1 reports on Job Creation Projects submitted to Council Structures for noting		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Communication	To ensure fully functional systems of internal and external communication by June 2019	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	250 000 00	Opex	3_31_31_1_P06 9	7 Communication Strategy programmes implemented by 30 June 2019	1	6 Media Statements issued, 2 Talk Shows hosted, 2 Newspaper adverts placed, 2 Radio Adverts placed	Quarterly reports on implementation of Communication Strategy programmes	Municipal Manager's Office
									2	1 Newsletter developed, 2 Newspaper adverts placed, 6 Media Statements issued, 2 Radio Adverts placed, 2019 Diaries and Calendars developed		
									2	50 Contract worker appointments facilitated, Registration of Projects on EPWP MIS System		
									3	100 Contract worker appointments facilitated, Monitor contract workers and report on MIS System		
			Number of jobs created through Community Works Programme, Expanded Public Works, Electrification and Indigenous Programme	163 Jobs created	2 022 000 00	EPWP	2_30_30_2_P06 8	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2019	4	20 contract workers, Monitor contract workers and report on MIS System		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Customer Care	To improve Customer Care Management by June 2019	Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes Implemented	Approved Customer Care Strategy	25 000,00	Opex	3_32_32.1_P07_0	3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Customer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2019	1	Workshop on Development of Customer Service Standards and implementation, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed	Quarterly Reports on implementation of Customer Care Strategy	Municipal Manager's Office
									2	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
									3	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
									4	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
Community Participation	To improve community participation in the affairs of the municipality by June 2019	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	250 000,00	Opex	3_33_33.1_P07_1	5 Public Participation Strategy Programmes Implemented by 30 June 2019	1	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucous Programme, Mayoral Imbizo facilitated	Quarterly Reports on implementation of Public Participation Strategy	Municipal Manager's Office
									2	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucous Programme, Mayoral Imbizo facilitated		
									3	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucous Programme, Mayoral Imbizo facilitated		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian									
Legal Compliance	To ensure an effective municipal governance in line with applicable legislation by June 2019	Develop and review by-laws, policies, procedures and strategies across all municipal functions based on Directorate	Number of by-laws, policies, strategies, and procedures developed based on Directorate submissions	5 Policies developed, 5 policies reviewed and 5 by-laws reviewed based on Directorate submission	-	Opex	3_34_34.1_P07 4	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on Directorate submissions by 30 June 2019	1	10 Ward War Room Session conducted	Council resolution on adopted policies/ bylaws	Corporate Services									
									2	10 Ward War Room Session conducted											
									3	8 Ward War Room Session conducted											
									4	10 Ward War Room Session conducted											
									Develop a Ward Based Plan Document	Number of ward based plan documents developed and submitted to Council for approval			2013 ward based plan prepared by COGTA	500 000,00	CHDM	3_33_33.1_P07 1.1	1 Ward Based Plan document developed and submitted to Council structures for approval by 30 June 2019	1	Funding for the developed for the development of 1 ward based plan document solicited	Council resolution on the approval of the Ward Based Plan, Ward Based Plan	Municipal Managers Office
																		2	Procurement of a service provider for the development of ward based plan facilitated		
																		3	1st Draft Ward Based plan developed		
																		4	1 Draft Ward Based Plan document submitted to Council structures and council for approval		
									Number of Initiation Forum Meetings conducted	4 Initiation Forum Meetings conducted			-	50 000,00	Opex	3_33_33.2_P07 2	4 Initiation Forum meetings conducted by 30 June 2019	1	1 Initiation Forum meetings conducted	Quarterly Report on Initiation Forum Meetings conducted	Municipal Managers Office
																		2	1 Initiation Forum meetings conducted		
																		3	1 Initiation Forum meetings conducted		
																		4	1 Initiation Forum meetings conducted		
Number of Ward Committee Capacity Building Programmes implemented	1 Ward Committee Capacity Building Programme implemented	-	200 000,00	Opex	1_33_33.2_P13 5	1 Ward Committee Capacity Building Programme implemented by 30 June 2019	1	Procurement of service provider facilitated, Skills Audit Plan Reviewed	Quarterly Reports on Capacity Building Programmes implemented	Municipal Managers Office											
							2	1 Ward Committee Capacity Building Programme implemented													
							3	Not Applicable													
							4	Not Applicable													

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Customer											
Internal Audit	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration by 2019	Review municipal internal controls through execution of the Internal Audit Plan	Risk based Internal Audit Plan submitted to Audit Committee for approval	2017/18 Risk based Internal Audit Plan		Opex	3_35_35.2_P07 6	2018/19 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2018	4	Polices, Strategies submitted to Council for Approval	Risk Based Audit Plan, AC minutes, AC agenda, Attendance register	Municipal Manager's Office											
									1	2018/19 Risk based Internal Audit Plan submitted to Audit Committee													
									2	Not Applicable													
									3	Not Applicable													
									4	Not Applicable													
									1	1 progress report against approved IAP submitted to AC for noting			Progress Report, Audit Committee Agenda, Minutes and register	Municipal Manager's Office									
									2	1 progress report against approved IAP submitted to AC for noting													
									3	1 progress report against approved IAP submitted to AC for noting													
									4	1 progress report against approved IAP submitted to AC for noting													
													Convene regular audit committee meetings	Number of Audit Committee meetings convened	4 AC meetings in 2018		Opex	3_35_35.1_P07 5	4 Audit Committee meetings convened by 30 June 2019	1	1 Audit Committee meeting convened	Quarterly Reports, AC agendas, Attendance registers, AC minutes	Municipal Manager's Office
																			2	1 Audit Committee meeting convened			
								3	1 Audit Committee meeting convened														
								4	1 Audit Committee meeting convened														
			Number of Audit Committee reports submitted to Council for noting	4 AC reports submitted to council in 2018			3_35_35.2_P07 6	4 Audit Committee reports submitted to council for noting by 30 June 2019	1	1 Audit Committee report submitted to council for noting	Council Agenda Extracts, Actual Report, Council Attendance Registers, Council resolution extract	Municipal Manager's Office											
								2	1 Audit Committee report submitted to council for noting														
								3	1 Audit Committee report submitted to council for noting														
								4	1 Audit Committee report submitted to council for noting														

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian		
MPAC	To achieve clear administration by June 2019	Implement MPAC Practical Guidelines 2011	Number of follow up reports on the implementation of the AQP submitted to AC for noting	Audit Outcome Improvement Plan 2016/17		Opex	3_35_35.3_P07	4 follow up reports on the implementation of the AQP submitted to AC for noting by 30 June 2019	1	1 follow up report on the implementation of the AQP	Actual Reports, Agenda of the Audit Committee, AC resolutions register	Municipal Manager's Office		
									2	1 follow up report on the implementation of the AQP				
									3	1 follow up report on the implementation of the AQP				
									4	1 follow up report on the implementation of the AQP				
									1	1 Municipal public accounts committee meeting convened				
									2	1 Municipal public accounts committee meeting convened				
									3	1 Municipal public accounts committee meeting convened				
									4	1 Municipal public accounts committee meeting convened				
									1	4th Quarter Municipal Public Accounts Committee Report submitted to Council for noting			Reports submitted to Council, minutes	Corporate Services
									2	1st Quarter Municipal Public Accounts Committee Report submitted to Council for noting				
									3	2nd Quarter Municipal Public Accounts Committee Report submitted to Council for noting				
									4	3rd Quarter Municipal Public Accounts Committee Report submitted to Council for noting				
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Risk Management Strategy and Operational Plan	Number of Risk Management Strategies and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	25 000.00	Opex	3_36_36.1_P07	1 Risk Management Strategy and Operational Plan implemented by 30 June 2019	1	Risk Management Strategy and Operational Plan implemented	Quarterly Reports on implementation of Risk Management Strategy and Operational Plan	Municipal Manager's Office		
									2	Risk Management Strategy and Operational Plan implemented				
									3	Risk Management Strategy and Operational Plan implemented				
									4	Risk Management Strategy and Operational Plan implemented				
									1	1 Risk Management Committee Meeting Convened				
									2	1 Risk Management Committee Meeting Convened				
									3	1 Risk Management Committee Meeting Convened				
									4	1 Risk Management Committee Meeting Convened				
									1	4 Risk Management Committee Meetings convened by 30 June 2019			Quarterly Reports on Meetings convened	Municipal Manager's Office
									2	1 Risk Management Committee Meeting Convened				
									3	1 Risk Management Committee Meeting Convened				
									4	1 Risk Management Committee Meeting Convened				
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption	Implement Fraud and Anti-Corruption prevention plan	Number of Fraud and Anti-Corruption Prevention Awareness Sessions	Fraud Prevention Plan		Opex	3_37_37.1_P08	2 Fraud and Anti-Corruption Prevention Awareness Sessions Conducted by 30 June 2019	1	Not Applicable	Quarterly Report on Corruption Prevention Awareness Sessions	Municipal Manager's Office		
									2	1 Fraud and Corruption Prevention Awareness Session conducted				
									3	Not Applicable				

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Inter-Governmental Relations	To maximise participation of all external and internal stakeholders by June 2019	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference	-	Opex	3_38_38.1_P08.2	3 IGR Meetings convened by 30 June 2019	4	1 Fraud and Anti-Corruption Prevention Awareness Session conducted	Quarterly Reports on implementation of IGR Strategy	Municipal Manager's Office
									1	1 IGR Meeting convened		
									2	1 IGR Meeting convened		
									3	Not Applicable		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Human Resources	To develop the skills of the workforce and unemployed youth to enhance their competencies by June 2019	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented: Training Interventions, Implementation of Recognition of Prior Learning, Monitoring of In-service Training and Internal Bursary	4 HRD strategy programmes implemented	-	Opex	4_40_40_1_P08_4	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2019	1	Procurement for WSP Training Programme facilitated. Inservice Training & Learnership Programmes implemented	Quarterly Report on each programme implemented	Corporate Services
									2	6 WSP Training Programmes Learnership Programmes implemented		
									3	WSP Training Programmes implemented, Inservice Training & Learnership Programme implemented		
									4	Report on the Implementation of WSP Training Programmes, Learnership and Inservice Training		
Individual Performance Management System	To develop the skills of the workforce by June 2019	Implement PMS Framework Policy and Procedure Manual	Level of compliance with the PMS Framework Policy and Procedure Manual	Accountability Agreements for Managers and Practitioners	Opex	4_41_41_1_P08_5	100% Performance and Accountability Agreements signed and implemented by 30 June 2019	1	Signing of Performance and Accountability Agreements facilitated. Q4 Formal Reviews facilitated	Quarterly Reports on compliance with the PMS Framework	Municipal Manager's Office	
								2	Q1 Informal Performance Reviews facilitated			
									3	Q2 Formal Performance Reviews facilitated		
									4	Q3 Informal Performance Reviews facilitated		
Recruitment	To redress the imbalances of the past in the workplace by June 2019	Implement Employment Equity Plan	Number of reports on the implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting	Approved Employment Equity Plan for 2017/2018	-	Opex	4_42_42_1_P08_6	4 Quarterly Reports on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting by 30 June 2019	1	4th Quarter Report on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting	Report on implementation of Employment Equity plan	Corporate Services
									2	1st Quarter Report on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting		

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
									3	2nd Quarter Report on Implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting		
									4	3rd Quarter Report on Implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting		

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Priority Area	Strategic Objective/Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Human Resources	To provide Human Resources Support to all Directorates in the Municipality by June 2019	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Human Resources Plan	-	4_43_43.1_P08 7	Human Resources Plan Implemented () by 30 June 2019	1	One Training on Management Development implemented and report.	Quarterly Report on Implementation	Corporate Services
								2	Consultation with affected employees on Person to Post Matching, implementation of the approved organogram		
								3	One training on Supervisor and Specialist's implemented and report. Report the outcomes of consultation with relevant Council structures; Implementation of the approved organogram		
								4	Monitoring Progress on Skills Development and Implementation of the Organogram		
Occupational Health and Safety	To ensure a health- and safe working environment for councillors and officials by June 2019	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes Implemented	100 000.00	Opex 4_44_44.1_P08 8	4 OHS Strategy Programmes (Workman's Compensation Fund, Medical Exams, Site Inspections, OHS Inspections) implemented by 30 June 2019	1	Payment towards Workman's Compensation Fund facilitated; Procurement of Personnel Protective Equipment facilitated	Quarterly Reports on Implementation of OHS Strategy	Corporate Services
								2	Conduct medical examinations for employees; OHS Inspections Conducted Monitoring of contractors on site facilitated		
								3	OHS Inspections conducted and report on previous findings; Monitoring of contractors on site facilitated		
								4	Not Applicable		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Information and Communication Technology	To provide an integrated ICT System that will ensure safety of information by June 2019	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	-	Opex	4_45_45.1_P08 9	2 ICT Projects implemented by 30 June 2019	1	Router installed at the traffic station	Quarterly Reports on Implementation of ICT projects	Corporate Services
									2	Access to unauthorised websites completely prohibited.		
									3	Separate data line for water and PMU offices installed.		
									4	All sites in addition to the Main building have access to WAN services this includes access to telephone system.		
Council Support	To ensure an effective system or municipal governance in line with applicable legislation by June 2019	Convene Statutory Meetings inline with the approved Council Calendar	Number of Statutory Meetings convened inline with the approved Council Calendar	12 Statutory Meetings convened	-	Opex	4_46_46.1_P09 1	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened inline with the approved Council Calendar by 30 June 2019	1	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	Quarterly Reports on Meetings convened	Corporate Services
									2	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
									3	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
									4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
		Implement Council Rules of Order	Council Rules of Order Implemented	Approved Council Rules of Order			4_46_46.2_P09 2	Council Rules of Order implemented by 30 June 2019	1	Council Rules of Order implemented	Quarterly Reports on implementation of Council Rules	Corporate Services
									2	Council Rules of Order implemented		
									3	Council Rules of Order implemented		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
		Prepare and submit quarterly reports on implementation of Council Resolutions	Number of quarterly reports on implementation of Council Resolution	4 Quarterly Reports submitted			4_46_46.3_P09 3	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2019	4	Council Rules of Order implemented 4th Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	Quarterly Reports, Council Resolutions	Corporate Services

Priority Area	Strategic Objective/Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian	
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Monitor municipal litigation	Number of quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	4 quarterly reports on legal claims or contingency register submitted	1 769 934,00	Opex	4_47_47.1_P09 4	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2019	2	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	Quarterly Reports Legal Claims register and reports submitted to Council Structures	Corporate Services
									3	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
									4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
									1	4th quarter reports on legal claims or contingency register updates submitted to Council Structures for noting		
	Monitor municipal compliance with applicable legislation	Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	4 Quarterly reports on municipal compliance	-	Opex	4_49_49.1_P09 6	4 Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting by 30 June 2019	1	4th Quarter report on municipal compliance with applicable legislation submitted to Council for noting	Quarterly reports submitted to Council Structures	Municipal Managers Office	
2	1st Quarter report on municipal compliance with applicable legislation submitted to Council for noting											
3	2nd Quarter report on municipal compliance with applicable legislation submitted to Council for noting											
4	3rd Quarter report on municipal compliance with applicable legislation submitted to Council for noting											

Priority Area	Strategic Objective Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian	
Archives and Records Management	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Implement electronic document management system	Number of paper based file documents converted to EDMS	75% conversion of paper based filing to EDMS	-	Opex	4_50_50.1_P09	200 paper based file documents converted to EDMS by 30 June 2019	1	50 paper based file documents converted to EDMS	Pinpoint reporting documents captured in the EDMS	Corporate Services
									2	50 paper based file documents converted to EDMS		
									3	50 paper based file documents converted to EDMS		
									4	50 paper based file documents converted to EDMS		
Asset Management	To ensure an efficient and effective fleet management system by June 2019	Implement the Fleet Management Policy	Number of reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	970 828,00	Opex	4_51_51.1_P09	4 Reports on implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2019	1	1 Report on implementation of Fleet Management Policy submitted to Council Structures for noting	Quarterly reports on the implementation of the fleet management policy	Corporate Services
									2	Submission of identified records to Internal Audit for assessment and monitor progress		
									3	Request disposal authority from Provincial Archives facilitated		
									4	35 old records disposed		

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Priority Area	Strategic Objective/Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
								3	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting		
								4	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2019	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	1 480 000.00	Opex	4_52_52.1_P10 0	9 SPU strategy programs implemented (Fieldband Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2019	1	Nelson Mandela Day and Women's Day Conducted	Reports on implemented programs	Municipal Managers Office
									2	Golf Day Conducted.		
									3	Mayor's Cup Tournament and Fieldband Carnival Supported		
									4	Golden Games and Mayor's Cup Awards Conducted.		
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS infections by June 2019	Implement the South African National Strategic Plan on HIV, TB, and STIs	South African National Strategic Plan on HIV, TB and STIs implemented	4 HIV/AIDS Strategy programmes implemented	300 000.00	Opex	4_51_51.1_P10 1	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Initiation Programme, HIV/AIDS Candlelight and Youth Dialogue on HIV/AIDS) implemented by 30 June 2019	1	Draft HIV Implementation Plan submitted to Council for adoption, Training of Traditional Nurses conducted	Quarterly Reports on implementation of Strategy	Community Services
									2	World Aids Day Conducted, Initiation BushTracking conducted		
									3	STI & Condom Week conducted		
									4	Candlelight Memorial and HIV Youth Dialogues conducted, Initiation BushTracking conducted		
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2019	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	90 000.00	Opex	4_52_52.1_P10 2	2 Wellness programs implemented (Healthy Lifestyle and Team building programme) by 30 June 2019	1	1 Healthy Lifestyle Programme Implemented	Quarterly reports on Wellness Programs implemented	Corporate Services
									2	1 Team building programme implemented		
									3	Not Applicable		
									4	Not Applicable		
Labour Relations	To provide appropriate Human Resource to support all Directorates by June 2019	Coordinate sitting of Local Labour Meetings	Number of Local Labour Forum Meetings Convened	4 Local Labour Forum Meetings convened	-	Opex	4_53_53.1_P10 3	4 Local Labour Forum Meetings Convened by 30 June 2019	1	1 Local Labour Forum Meeting Convened	Quarterly reports on LAC Meetings convened	Corporate Services
									2	1 Local Labour Forum Meeting Convened		
									3	1 Local Labour Forum Meeting Convened		
									4	1 Local Labour Forum Meeting Convened		
	To provide appropriate Human Resource to support all Directorates by June 2019	Update and Maintain Disciplinary action database	Disciplinary Action database updated and maintained.	2017/2018 disciplinary action database	-	Opex	4_53_53.2_P10 4	Disciplinary database updated and maintained by 30 June 2019	1	Disciplinary database updated and maintained	Quarterly reports on update and maintenance of Disciplinary Database	Corporate Services
									2	Disciplinary database updated and maintained		
									3	Disciplinary database updated and maintained		
									4	Disciplinary database updated and maintained		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Integrated Development Planning	To ensure a developmentally oriented Planning institution in line with requirements of local government laws and regulations by June 2019	Compliance with the legislated IDP processes and procedures	IDP/PMS and Budget process plan developed and implemented	IDP/PMS and Budget Process Plan 2018/2019 developed and approved	-	Opex	4_54_54.1_P10_5	IDP/PMS & Budget Process Plan 2019/2020 reviewed and Implemented by 30 June 2019	1	IDP/PMS & Budget Process Plan reviewed and submitted to Council Structures for adoption	Approved Process Plan	PEDTA
									2	IDP/PMS & Budget Review Process Plan implemented		
									3	IDP/PMS & Budget Review Process Plan implemented		
									4	IDP/PMS & Budget Review Process Plan implemented		
Institutional Performance Management	Institutional Performance Management by June 2019	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, approved by Council and published	Annual Report 2016/2017 developed and approved	-	Opex	4_55_55.1_P10_7	1 Annual Report for 2017/2018 developed, submitted to Council for approval and published by 30 June 2019	1	1 Draft Annual Report 2017/2018 developed and submitted to Council Structures and AG for compliance	Annual Report, Council Resolution on approved annual report	PEDTA
									2	Draft Annual Report 2017/2018 submitted to Council Structures and Council for approval		
									3	Not Applicable		
									4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence	Custodian				
Supply Chain Management	To implement proper supply chain protocols in compliance with the MfMA, legislator by June 2019	Implement SCM Policy and SOP	Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	-	Opex	5_56_56.1_P10 9	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2019	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting	Quarterly reports on implementation of PMS Framework	PEDTA				
									2	1st Quarter Performance Report prepared and submitted to Council Structures for noting						
									3	2018/2019 Mid Year Performance Report prepared and submitted to Council for noting and published, Draft SDBIP 2019/2020 developed and submitted to Council for noting						
									4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2019/2020 developed and submitted to Council Structures for approval						
									1	(Procurement Plan developed and implemented, Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting			Quarterly reports on implementation of the Supply Chain Management Policy ((Procurement Plan, Supplier Database Advert	Budget and Treasury		
									2	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting						
									3	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting						
									4	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting						
									1	30% of procurement awarded to suppliers within the province by 30 June 2019					Quarterly report on the spending to suppliers	Budget and Treasury
									2	30% of procurement awarded to suppliers within the province						
									3	30% of procurement awarded to suppliers within the province						
									4	30% of procurement awarded to suppliers within the province						
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statement	2017/2018 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August	2016/17 Annual Financial Statements	-	Opex	5_57_57.1_P11 2	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2018	1	2017/2018 GRAP compliant Annual Financial Statements submitted to AG	Annual Financial Statements 2017/2018, Council Resolution noting readiness of submission	Budget and Treasury				
									2	Not Applicable						
									3	Not Applicable						

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
		Respond to all request for information by Auditor-General	2018 Percentage of submission of information requested by AG	2016/2017 RFI Register	-	Opex	5_57_57.2_P11 3	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit by 30 June 2019	4 1	Not Applicable 100% submission of information requested by AG for 2017/2018 and 2018/2019 audit	acknowledgement 2017/18 and 2018/2019 RFI register	Budget and Treasury Office

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
			for 2017/2018 and 2018/2019 audit	2017/18 Fixed Assets Register compiled and maintained					2	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit		Budget and Treasury Office
		Comply and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2017/18 compiled and maintained				5_57_57.3_P11_4	GRAP compliant fixed assets register for 2018/19 developed and maintained by 30 June 2019	1	GRAP compliant fixed assets register for 2018/19 developed and maintained	Additions register and FAR for 2018/19	Budget and Treasury Office
									2	GRAP compliant fixed assets register for 2018/19 maintained		
									3	GRAP compliant fixed assets register for 2018/19 maintained		
									4	GRAP compliant fixed assets register for 2018/19 maintained		
		Implement the budget and reporting regulation	adjustment budget for the 2018/19 financial year compiled and submitted to Council for approval	2017/18 Adjusted Budget		Opex	5_57_57.4_P11_5	Approved 2018/19 budget implemented. Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval by 31 May 2019	1	Approved 2018/19 budget implemented.	Council resolution approving the Adjusted Budget for 2018/19	Budget and Treasury
									2	Approved 2018/19 budget implemented		
									3	Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval		
									4	Approved Adjusted 2018/19 budget implemented.		
									1	Not Applicable	Council resolution approving the 2019/2020 Budget	Budget and Treasury Office
									2	Not Applicable		
									3	2019/2020 Draft Budget compiled and submitted to Council for rolling		
									4	2019/20 Budget compiled and submitted to Council for approval		
		Prepare MFMA reports as required by the MFMA registration	Number of MFMA reports submitted to Treasury for compliance	17/19 MFMA reports		Opex	5_57_57.6_P11_7	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted to Treasury for compliance by 30 June 2019	1	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	8 Monthly, 1 half year and 4 Quarterly MFMA reports with proof of submission to Mayor and Treasury	Budget and Treasury Office
									2	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance		
									3	2 Monthly, 1 half year and 1 Quarterly MFMA Report submitted to Treasury for compliance		
									4	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance		

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Priority Area	Strategic Objectives	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2019	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 Payroll reconciliations (2017/18)	-	Opex	5_58_58.1_P11 8	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2019	1	3 payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off	Budget and Treasury Office
									2	3 payroll reconciliations prepared and balanced to the general ledger		
									3	3 payroll reconciliations prepared and balanced to the general ledger		
									4	3 payroll reconciliations prepared and balanced to the general ledger		
Revenue Management	To increase the amount of revenue collected annually by June 2019	Comply 2018/19 Supplementary Valuation roll.	2018/19 Supplementary Valuation roll compiled and signed off	2017/18 General Valuation Roll	300 000.00	Opex	5_59_59.1_P12 0	2018/19 Supplementary valuation roll compiled and certified by 30 June 2019	1	Not Applicable	Certified Supplementary Valuation Roll by Valuer, Council resolution approving SV	Budget and Treasury Office
									2	Not Applicable		
									3	Not Applicable		
									4	2018/19 Supplementary valuation roll compiled and signed off		
		Implement credit control and debt collection policy	% (Percentage) Improvement in the revenue collection rate	60 % Collection rate	-	Opex	5_59_59.2_P12 1	67% revenue collection rate achieved by 30 June 2019	1	52% revenue collection rate achieved	Quarterly Reports on collection rate achieved	Budget and Treasury Office
									2	57% revenue collection rate achieved		
									3	62% revenue collection rate achieved		
									4	67% revenue collection rate achieved		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Cusodian
Cash Management	To ensure efficient, effective cash flow management by June 2019	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2017/18 cost coverage ratio	-	Opex	5_60_60.1_P12_3	Cost -coverage ratio exceeding 2 maintained by 30 June 2019	1	Cost -coverage ratio exceeding 2 per quarter	Report indicating the cost coverage ratio	Budget and Treasury Office
									2	Cost -coverage ratio exceeding 2 per quarter		
									3	Cost -coverage ratio exceeding 2 per quarter		
									4	Cost -coverage ratio exceeding 2 per quarter		
Cash Management	To ensure efficient, effective cash flow management by June 2019	Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2017/2018 Registers	-	Opex	5_60_60.2_P12_4	4 revenue streams registers that are balanced to general ledger developed by 30 June 2019	1	1 revenue streams registers that are balanced to general ledger developed	Registers that balance general ledger votes for eMails, pre-paid electricity, new connections, disconnections and recommendations, hall deposits, refuse and rates, property rentals reconncied to the general ledger	Budget and Treasury Office
									2	1 revenue streams registers that are balanced to general ledger developed		
									3	1 revenue streams registers that are balanced to general ledger developed		
									4	1 revenue streams registers that are balanced to general ledger developed		
Cash Management	To ensure efficient, effective cash flow management by June 2019	Investment register that balances to the general ledger and bank statements	Investment register that balances to the general ledger and bank statements developed and maintained	2017/18 investment register	-	Opex	5_60_60.2_P12_4	investment register that balances to general ledger and bank statement developed and maintained by 30 June 2019	1	investment register that balances to general ledger and bank statement developed and maintained	Investment Register	Budget and Treasury Office
									2	investment register that balances to general ledger and bank statement developed and maintained		
									3	investment register that balances to general ledger and bank statement developed and maintained		
									4	investment register that balances to general ledger and bank statement developed and maintained		

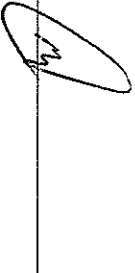
REVISED 2018/2019 SDBIP

Mr Nkulule Mnyvedwa
Acting Municipal Manager

Signature: 

Date: 28 March 2019

Mrs Nolutha Lali
Acting Mayor

Signature: 

Date: 28 March 2019