



KGATELOPELE LOCAL MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2018 - 2019

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The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section I of the Act a 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-

(a) Projections for each month of the year

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter;

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Measure for attainment

Unacceptable Performance

Performance not fully effective

Fully effective

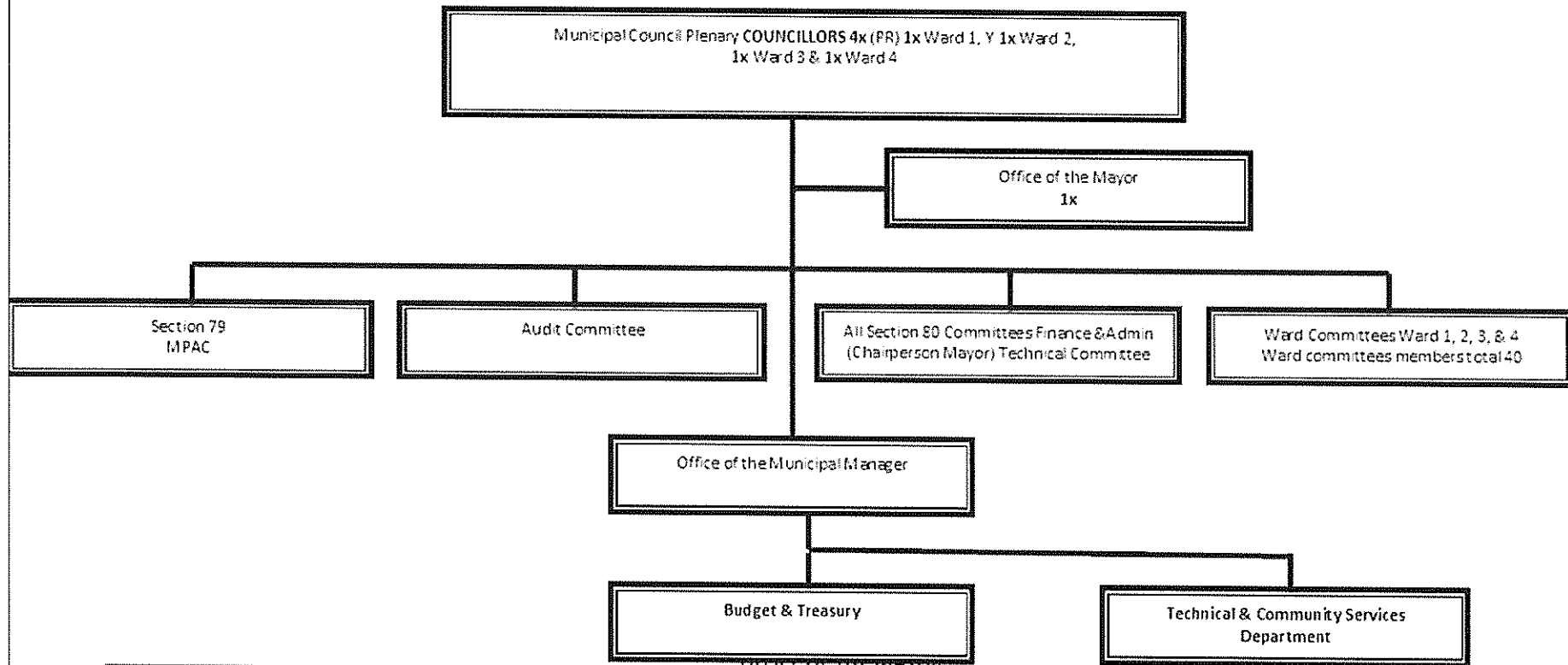
Performance above expectations

Outstanding Performance

National KPA	Key Performance Area	Strategic objectives (SO) of the Municipality
Basic Service Delivery	Service delivery and infrastructure development	To ensure the provision of sustainable basic services to our communities
Spatial Development and Transformation	Spatial consideration	Conservation of the environment
Local Economic Development	Local economic development	To promote a conducive environment for economic development
Municipal Finance and Sustainability	Financial sustainability and viability	To ensure an effective and efficient financially viable municipality
Municipal Institutional Transformation and Development	Institutional excellence and good governance (public participation)	Democratic and accountable government. Municipal Transformation and Organisational Development

KGATELOPELE MUNICIPALITY COUNCIL

Vision: Kgatelopele Local Municipality aims to improve the quality of life of all its residents. **Mission:** Kgatelopele Local Municipality will strive to promote sustainable development by the Provision of quality services, Conservation of the environment, Stable and effective administration, Promotion of socio-economic development and promoting social cohesion. **Values of the municipality:** The values of the municipality are in line with the basic values and principles governing public administration as envisioned in section 195 of the Constitution of the Republic of South Africa: a high standard of professional ethics must be promoted and maintained, efficient, economic and effective use of resources must be promoted, public administration must be development oriented, services must be provided impartially, fairly, equitably and without bias, people's needs must be responded to, and the public must be encouraged to participate in policy making, public administration must be accountable, transparency must be fostered by providing the public with timely, accessible and accurate information, good human-resource management and career development practices, to maximise human potential, must be cultivated, public administration must be broadly, representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation. **Municipal slogan** "Re gate la pele" "ons gaan vorentoe" "we moving forward"



Vote Indicator	Total Project Value 2016/17	Unit of Measurement	Strategic Objective	National KPA	Ward	Annual Target	Projection	Actual	Projection	Actual	Projection	Projection	Variance/Reason
KPA1	R6,500,000		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Refurbishment of Water Service Infrastructure phase 4 by 30 June 2019	25% implementation of project by 30 September 2018		50% implementation of the project by 31 December 2018		75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019	
KPA1	R11 165 501		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Upgrading of the existing sewage purification works by 30 December 2018	25% implementation of project by 30 September 2018		50% implementation of the project by 31 December 2018		N/A	N/A	

KPA1	R 75 000		To ensure the provision of sustainable basic services to the community.	Basic Service Delivery	ALL	Numbering of cemeteries by 30 June 2019	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019		
KPA1	R 508 023			Basic Service Delivery	ALL	Conversion of 122 indigent conventional water meters to pre-paid water meters by 30 June 2019	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019		



TOP LEVEL SDBIP 2018/2019

National KPA 1: Basic Service Delivery: Service Delivery and Infrastructure Development												Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019
KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes / Capital Projects	Department: Unit	KPI – Service stand	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Projection	Projection	Projection	Projection
1	2	ALL	Water	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide clean piped water to all formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2019	Technical/Finance	sufficient water supply	Output	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2019	R 7 415 188	N/A	N/A	N/A	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2019
2	3	ALL	Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2019	Technical/Finance	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Output	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2019	R 28 966 680	N/A	N/A	N/A	Provision of electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2019

3	2	ALL	Sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2019	Technical/Finance	Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	Output	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2019	R 3 672 000	NA	NA	NA	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2019
4	11	ALL	Waste Removal	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders as at 30 June 2019	Technical/Finance	Number of formal residential properties for which refuse is removed	Output	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders as at 30 June 2019	R 5 930 093	25% of the total Number of formal residential properties for which refuse is removed by 30 September 2018	50% of the total Number of formal residential properties for which refuse is removed by 30 December 2018	75% of the total number of formal residential properties for which refuse is removed by 30 March 2019	100% of the total number of formal residential properties for which refuse is removed by 30 June 2019
5	2	ALL	Water	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders by 30 June 2019	Technical/Finance	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (Kl per account holders)	Output	Provide free basic water in terms of the equitable share requirements to indigent account holders by 30 June 2019	R 839 662	25% Quarterly provision of free basic water to an estimated number of 1500 indigent account holders by 30 September 2018	50% Quarterly provision of free basic water to an estimated number of 1500 indigent account holders by 30 December 2018	75% Quarterly provision of free basic water to an estimated number of 1500 indigent account holders by 30 March 2019	100% Quarterly provision of free basic water to an estimated number of 1500 indigent account holders by 30 June 2019

6	3	ALL	Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network by 30 June 2019	Technical/Finance	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	Output	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network by 30 June 2019	R 936 559	25% Quarterly provision of free basic electricity to an estimated number of 1500 indigent account holders by 30 September 2018	25% Quarterly provision of free basic electricity to an estimated number of 1500 indigent account holders by 31 December 2018	75% Quarterly provision of free basic electricity to an estimated number of 1500 indigent account holders by 31 March 2019	100% Quarterly provision of free basic electricity to an estimated number of 1500 indigent account holders by 30 June 2019
7	2	ALL	Sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2019	Technical/Finance	1500 Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	Output	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2019	R 2 786 048	Quarterly provision of free basic sanitation /sewerage to estimated 1500 indigent account holders atleast once a week by 30 September 2018	Quarterly provision of free basic sanitation /sewerage to estimated 1500 indigent account holders atleast once a week by 31 December 2018	Quarterly provision of free basic sanitation /sewerage to estimated 1500 indigent account holders atleast once a week by 31 March 2018	Quarterly provision of free basic sanitation /sewerage to estimated 1500 indigent account holders atleast once a week by 30 June 2018
8	11	ALL	Waste Removal	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2019	Technical/Finance	Number of indigent account holders receiving free basic refuse removal	Output	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2019	R 2 379 108	13 Collection of waste per ward by 30 September 2018	13 Collection of waste per ward by 31 December 2018	13 Collection of waste per ward by 31 March 2019	13 Collection of waste per ward by 30 June 2019
9	2	1,2,3	WATER	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Refurbishment of Water Service Infrastructure phase 4 by 30 June 2019	Technical Department	Efficient water supply	Output	Refurbishment of Water Service Infrastructure phase 4 by 30 June 2019	R6,500,000	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019

10	2	1,2,3	Sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Upgrading of the existing sewage purification works	Technical Department	Expand the Capacity of the existing oxidation ponds and improving the living standards of the residents in Kuisville, Thakalatlou and Danielskuil by 31 December 2018.	Output	Expand the Capacity of the existing oxidation ponds and improving the living standards of the residents in Kuisville, Thakalatlou and Danielskuil by 31 December 2018.	R11 165 501	50% implementation of project by 30 September 2018	100% implementation of project 31 December 2018	N/A	N/A
11	1	1,2	Cemetery Management	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Numbering of Cemeteries	Technical Department	Cemetery Management	Output	Numbering of cemeteries by 30 June 2019	R 85 000	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019
12	11	3	Solid Waste	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Closure of Existing Landfill site and new Danielskuil Waste Site	Technical Department	Waste Management	Output	Closure of existing landfill site and establishment of new Danielskuil Waste Site by 30 June 2019	R 7 975 000	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019
13	3	All	Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Upgrading and Refurbishment of the existing Electrical Main Sub-station	Technical Department	Sufficient Electricity supply	Output	Upgrading and Refurbishment of the existing Electrical Main Sub-station by 30 June 2019	R 6 700 000	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019
15	2	All	Water and sanitation	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Conversion of 122 Indigent conventional water meters to pre-paid water meters	Technical Department	Conversion of 122 Indigent conventional water meters to pre-paid water meters	Output	Conversion of 122 Indigent conventional water meters to pre-paid water meters by 30 June 2019	R 508 023	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019
16	2		Water and sanitation	To ensure the provision of sustainable basic service to our communities		Communal sanitation provision	Technical Department	Communal sanitation provision	Output	Provision of 96 temporary communal sanitation services to informal settlements	N/A	N/A	N/A	N/A	100% implementation of project by 30 June 2019
17			Electricity	To ensure the provision of sustainable basic service to our communities	Basic Service Delivery	Replacement of electrical poles	Technical Department	Replacement of electrical poles	Output	Replacement of 60 electrical poles by 30 June 2019	R 1 782 592	25% implementation of project by 30 September 2018	50% implementation of the project by 31 December 2018	75% implementation of project by 31 March 2019	100% implementation of project by 30 June 2019

KPI Number	National KPA 2: Spatial Development and Transformation										Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	
	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes/ Capital Projects	Department	KPI – Service standard		Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Projection	Projection	Projection	Projection
18	1	All	Land	Conservation of the environment	Spatial Consideration	Review of the Land Use Management Scheme	Technical	Compliance with SPLUMA	output	Review of the Land Use Management Scheme by 30 June 2019	R 700 000	NA	NA	NA	1 Reviewed Land use management scheme by 30 June 2019
19	1	All	Land Acquisition	Conservation of the environment	Spatial Consideration	Acquisition of non-dolomitic properties from the Department of Public Works	Technical	acquisition of land	output	acquisition of non-dolomitic properties from the Department of Public Works	NA	NA	NA	NA	Acquisition of non-dolomitic properties from the Department of Public Works by 30 June 2019
20	1	All	Land Management	Conservation of the environment	Spatial Consideration	Development of Informal Settlement Relocation and Upgrading Strategy and Policy	Technical	provision of sustainable human settleme	output	Development of Informal Settlement Relocation and Upgrading Strategy and Policy	R 930 000	NA	NA	NA	Development of Informal Settlement Relocation and Upgrading Strategy and Policy by 30 June 2018
21	1	All	Land Management	Conservation of the environment	Spatial Consideration	Rectification of Stands allocations	Technical	provision of sustainable human settleme	output	Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation	R 200 000	NA	NA	NA	Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation by 30 June 2019
22	11	ALL	Recycling of waste Material	Conservation of the environment	Spatial Consideration	Facilitate one recycling activity by 30 June 2019.	Technical and community services	Promoting the collection of waste	output	Facilitate one recycling activity by 30 June 2019	NA	NA	NA	NA	Facilitation of one recycling activity by 30 June 2019
KPA	National KPA 3: Local Economic Development										Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	

KPI Number	IDP Ref No.	Ward	Key Focus Area	Strategic Objective	KPA	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Projection	Projection	Projection	Projection
23		ALL	Job creation	To promote a conducive environment for economic development	Economic Growth and Development	10 temporary jobs created through projects	corporate services	Temporary jobs creation	Impact	10 temporary jobs created through projects by 30 June 2019	N/A	25% Temporary job Created by 30 September 2018	50% Temporary job Created by 31 December 2018	75% Temporary jobs Created by 31 March 2019	100% Temporary Jobs Created by 30 June 2019
24	5	ALL	Strategies: economic growth	To promote a conducive environment for economic development	Economic Growth and Development	Updated MoU between 3 mines	corporate services	Conclusion/Update of MoU with the mining companies	Impact	Updated MoU between 3 mines by 31 December 2018	N/A	NA	Updated MoU by 31 December 2018	NA	NA
25	5	ALL	Development	To promote a conducive environment for economic development	Economic Growth and Development	Review Local Economic Development Plan.	Office of the Municipal Manager	Local Economic Development Plan	Impact	Review of Local Economic Development by 30 June 2019.	N/A	NA	NA	NA	1x Reviewed Local Economic Development plan by 30 June 2019.
26	5	ALL	Local Economic Development	To promote a conducive environment for economic development	Economic Growth and Development	Trading Space for SMVMEs	Office of the Municipal Manager	Sustainable Economic Development	Impact	Provision of Trading space for SMVMEs by 30 June 2019.	N/A	NA	NA	NA	Provision of Trading space for SMVMEs by 30 June 2019.
27	5	ALL	Capacity building	To promote a conducive environment for economic development	Economic Growth and Development	Building Local capacity and skill development	Office of the Municipal Manager	Local contractors development	Impact	Development of 4 small local emerging suppliers through awarding contracts or sub-contracting by 30 June 2019	N/A	1 developed local contractor by 30 September 2018	1 developed local contractor by 31 december 2018	1 developed local contractor by 31 March 2019	1 developed local contractor by 30 June 2019
28	5	ALL	Strategies: economic growth	To promote a conducive environment for economic development	Economic Growth and Development	Develop and update the database on municipality's relevant economic information	Office of the Municipal Manager	SMVME database development	Impact	Development of Database of all businesses by 30 June 2019	N/A	NA	NA	NA	1 Developed Database of all businesses by 30 June 2019
29	5	ALL	Tourism	To promote a conducive environment for economic development	Economic Growth and Development	Market the Municipal Area	Office of the Municipal Manager	Support one local tourism initiative	Impact	Formulation of information brochures to enhance tourism in the area by 30 June 2019	R 23 000	NA	NA	NA	Formulation of information brochures to enhance tourism in the area by 30 June 2019

30	5	ALL	unemployment	To promote a conducive environment for economic development	Economic Growth and Development	career opportunities	Office of the Municipal Manager	Career exhibition	Impact	1 Career Exhibition by 30 June 2019	N/A	N/A	N/A	N/A	1 Career Exhibition by 30 June 2019
KPA	National KPA 4: Municipal Financial Stability										Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	
KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance Area	Activities / Programmes / Capital Projects	Department	KPI – Service standard	Type of Indicator	Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Quarterly Projections	Quarterly Projections	Quarterly Projections	Quarterly Projections
31	6	ALL	Revenue enhancement	To ensure an effective and efficient financial viable municipality	Financial Sustainability	80% Billing on operating revenue budget	Finance	Billing	Output	80% Billing on operating revenue budget by 30 June 2019	R 48 759 895	20% Billing by 30 September 2018	40% billing by 31 December 2018	60% billing by 31 March 2019	80% billing by 30 June 2019
32	6	ALL	Revenue Collection	To ensure an effective and efficient financial viable municipality	Financial Sustainability	50% Collection on Billing by 30 June 2019.	Finance	Collection on Billing	Output	50% Collection on Billing by 30 June 2019.	R 24 379 958	N/A	N/A	N/A	50% Collection on Billing by 30 June 2019.
33	6	ALL	Revenue Collection	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Collection of Grant funding as per DORA allocation	Finance	Collection of Grant funding received	Output	100% of total Capital Grant funding received by 30 June 2019	R 15 675 000	N/A	N/A	N/A	100% of total Capital Grant funding received by 30 June 2019
34	6	ALL	Revenue Collection	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Collection of Grant funding as per DORA allocation	Finance	Collection of Conditional Grants	Output	100% Collection of Conditional Grants by 30 June 2019	R 23 549 000	N/A	N/A	N/A	100% Collection of Conditional Grants by 30 June 2019
35	6	ALL	Revenue Planned	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Indigent registration	Finance	Number of Indigent Households registered	Output	Update the indigent household registered by 30 June 2019	N/A	N/A	N/A	N/A	Updated number of indigent household registered by 30 June 2019
36	6	ALL	Asset Acquisition	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Purchasing of Technical Department Vehicle	Finance	1x Technical Department vehicle	Output	1x Technical Department Vehicle purchased by 30 June 2019	R 400 000	N/A	N/A	N/A	1x Technical Department Vehicle purchased by 30 June 2019

37	6	ALL	Asset Acquisition	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Purchasing of Council Vehicle	Finance	1x Council Vehicle	Output	1x Council Vehicle by 30 June 2019	R 500 000	NA	NA	NA	1x Council Vehicle by 30 June 2019
38	6	ALL	Budget Expenditure	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Capital Budget Expenditure	Finance	100% of Capital Budget Expenditure	Output	100% of Capital Budget Expenditure by 30 June 2019	R 15 675 000	25% of Capital spent by 30 September 2018	50% of Capital spent by 31 December 2018	75% of Capital spent by 31 March 2019	100% of Capital spent by 30 June 2019
39	6	ALL	Cost containment	To ensure an effective and efficient financial viable municipality	Financial Sustainability	75% Percentage of operating budget expenditure spent.	Finance	Spend operating budget expenditure as per approved budget.	Output	75% of operating budget expenditure spent by 30 June 2019	R 72 989 266	18.75% of operating budget expenditure spent by 30 September 2018	18.75% of operating budget expenditure spent by 31 December 2018	18.75% of operating budget expenditure spent by 31 March 2019	18.75% of operating budget expenditure spent by 30 June 2019
40	6	ALL	Asset management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Compilation a GRAP compliant asset register by 31 August 2018	Finance	GRAP compliant asset register	Output	GRAP compliant asset register by 31 August 2018	R 667 900	GRAP compliant asset register.31 August 2018	NA	NA	NA
41	6	ALL	Asset management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	4 Quarterly Update of Asset Register by 30 June 2019	Finance	Update of Asset Register	Output	4 Quarterly Updates of the Asset Register by 30 June 2019	NA	1 Quarterly Update of Asset Register by 30 September 2018	1 Quarterly Update of Asset Register by 31 December 2018	1 Quarterly Update of Asset Register by 31 March 2019	1 Quarterly Update of Asset Register by 30 June 2019
42	6	ALL	Asset management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	4 quarterly undertaking of stores by 30 June 2019	Finance	undertakings of inventory of stores	Output	4 quarterly undertakings of inventory of stores by 30 June 2019	NA	1 quarterly undertaking of inventory of stores by 30 September 2018	1 quarterly undertaking of inventory of stores by 31 December 2018	1 quarterly undertaking of inventory of stores by 31 March 2019	1 quarterly undertaking of inventory of stores by 30 June 2019
43	6	ALL	Asset management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Report on list of assets that need to be disposed by 31 January 2019	Finance	Disposal of assets	Output	Report on list of Assets that need to be disposed by 31 January 2019	NA	NA	NA	Report on list of assets that need to be disposed by 31 January 2019	NA
44	6	ALL	Supply Chain Management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Disclose in AFS all monthly reported deviations condoned by Council by 31 August 2018	Finance	Monthly reported deviations condoned by Council	Output	1 X Disclosure note in AFS by 31 August 2018	NA	1 X Disclosure note in AFS by 31 August 2018	NA	NA	NA
45	6	ALL	Supply Chain Management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Formulating of procurement plan by 30 June 2018	Finance	Formulation of procurement plan	Output	1x Procurement plan by 30 June 2018	NA	Formulating of procurement plan by 30 June 2018	NA	NA	NA

46	6	ALL	Supply Chain Management	To ensure an effective and efficient financial viable municipality	Financial Sustainability	100% Compliance with the procurement plan by 30 June 2019	Finance: Supply Chain	compliance with procurement plan	Output	100% Compliance with the procurement plan by 30 June 2019	N/A	25% Implementation of Procurement Plan by 30 September 2018	50% Implementation of Procurement Plan by 31 December 2018	75% Implementation of Procurement Plan by 31 March 2019	100% Implementation of Procurement Plan by 30 June 2019
47	6	ALL	Financial reporting	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Compilation of biannual GRAP compliant Financial Statements by 30 June 2019	Finance: Supply Chain	compilation of Annual Financial Statements	Output	Compilation of biannual GRAP compliant Financial Statements by 30 June 2019	N/A	N/A	N/A	N/A	Compilation of biannual GRAP compliant Financial Statements by 30 June 2019
48	6	ALL	Financial reporting	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Compilation of biannual GRAP compliant Financial Statements by 31 August 2019	Finance	Annual Financial Statements	Output	Compilation of GRAP compliant Annual Financial Statements by 31 August 2018	R1 474 200	1 AFS per annum submitted by 31 August 31 2018	N/A	N/A	N/A
49	6	ALL	Budgeting	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Submission of Draft Budget to Council for approval by 31 March 2019	Finance	Submission of Draft Budget	Output	Submission of Draft Budget to Council for approval by 31 March 2019	N/A	N/A	N/A	Submission of Draft Budget 31 March 2019	N/A
50	6	ALL	Budgeting	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Submission of Final Budget to Council for approval by 31 May 2019	Finance	Submission of Final Budget	Output	Submission of Final Budget by 31 May 2019	N/A	N/A	N/A	N/A	Submit the Final Budget to Council for approval by 31 May 2019
51	6	ALL	Budget Funding	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Submission of Adjustment budget to Council for approval by 25 January 2019	Finance	Adjustment budget	Output	1 X Adjusted budget per annum by 25 January 2019	N/A	N/A	N/A	1 X Adjusted budget by 25 January 2019	N/A
52	6	ALL	Reporting Requirements	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Submission of Monthly Section 71 reports to the Mayor and Treasury 10 working days after the end of each month by 15 July 2019	Finance to MWMayor	Reporting to Treasury	Output	12 monthly Section 71 Reports submitted to the Mayor and Treasury by 15 July 2019	N/A	3X Section 71 Reports submitted by 10 October 2018	3 X Section 71 Reports submitted by 10 January 2018	3X Section 71 Reports submitted by 10 April 2019	3X Section 71 Reports submitted by 10 July 2019

53	6	ALL	Reporting Requirements	To ensure an effective and efficient financial viable municipality	Financial Sustainability	4x Section 52 reports submitted quarterly to Council for approval and then submitted to Treasury by 31 July 2019	Finance to Council	Section 52 report submitted quarterly	Output	4x Section 52 reports submitted quarterly to Council for approval and then submitted to Treasury by 31 July 2019	N/A	Section 52 report submitted by end of 31 October 2018	Section 52 report submitted by 31 January 2018	Section 52 report submitted by 31 April 2019	Section 52 report submitted by 31 July 2019
54	6	ALL	Reporting Requirements	To ensure an effective and efficient financial viable municipality	Financial Sustainability	Section 72 Report submitted once a year for approval by Council and then to Treasury by 25 January 2019	Finance to Council	Section 72 Report submitted once a year	Output	Section 72 Report submitted once a year for approval by Council and then to Treasury by 25 January 2019	N/A	N/A	N/A	1x Section 72 Report submitted by 25 Jan 2019	N/A
KPA	National KPA 5: Municipal Institutional Transformation and development										Quarter Ending 30 Sept 2018	Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	
KPI Number	IDP Priority number	Ward	Key Focus Area	Strategic Objective	Key Performance	Activities / Programmes & Capital Projects	Department	KPI – Service standard	Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Quarterly Projections	Quarterly Projections	Quarterly Projections	Quarterly Projections	
55	6	ALL	Organisational structure	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Filling in of key vacancies	Corporate Services	Capacity Building	Output	Appointment of Council Officer, Risk Officer, Billing Officer, Creditors Officer, Assets Officer, Senior Admin, 2 Care Takers, 1 electrician, 8 General Workers and 1 driver for sanitation unit, Project Technician, 8 General Workers for waste unit	R 4 475 953	N/A	N/A	N/A	100% Appointments on budgeted vacancies by 30 June 2019
56	6	ALL	Organisational structure	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Formulation of job descriptions for new posts created.	Corporate Services	Job descriptions	Output	Formulation of job descriptions for new posts by 31 July 2018	N/A	100% Formulated job descriptions by 31 July 2018	N/A	N/A	N/A

57	6		Organisational structure	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Development/Review of Employment Equity Plan	Corporate Services	Development/Review of an employment equity plan	Output	Development/Review of an employment equity plan by 31 August 2018	N/A	Development/Review of an employment equity plan by 31 August 2018	N/A	N/A	N/A
58	6	ALL	Human capital and skills development	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Functionality of training committee through sitting of 6 training committee meetings by 30 June 2019	Corporate Services	Functionality of training committee	Output	6x meetings in the by 30 June 2019	N/A	2 training committee meetings by 30 September 2018	1 training committee meeting by 31 December 2018	2 training committee meetings by 31 March 2019	1 training committee meeting by 30 June 2019
59	61	ALL	Human capital and skills development	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Compliance with the implementation of the workskills plan through 92% expenditure of workskills plan	Corporate Services	Actual budget spent on the implementation of the workplace skills plan	Output	92% of the allocated budget by 30 June 2018	R 838 822	23% of the allocated workskills plan budget to be spent by 30 September 2018	46% of the allocated workskills plan budget to be spent by 31 December 2018	69% of the allocated workskills plan budget to be spent by 31 March 2019	92% of the allocated workskills plan budget to be spent by 30 June 2019
60	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Functionality of LLF Committee through 4 quarterly sittings of LLF meetings by 30 June 2019	Corporate Services	Meeting of the LLF	Output	4 LLF meetings by 30 June 2019	N/A	1 LLF meeting by 30 September 2018	1 LLF meeting by 31 December 2018	1 LLF meeting by 31 March 2019	1 LLF meeting by 30 June 2019
61	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	80% resolution of labour disputes by 30 June 2019	Corporate Services	Resolution on all labour disputes	Output	80% resolution of labour disputes by 30 June 2019	N/A	N/A	N/A	N/A	80% resolution of labour disputes by 30 June 2019

62	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Percentage % induction of newly appointed of staff by 30 November 2018	Corporate Services	Induction of newly appointed staff	Output	100% all newly appointed staff inducted by 30 November 2018	N/A	N/A	100% of all newly appointed staff inducted by 30 November 2018	N/A	N/A
63	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Evaluation of newly established posts and updating of existing posts for re-evaluation	Corporate Services	Evaluation of newly established posts and updating of existing for re-evaluation by 31 January 2019	Output	Evaluation of newly established posts and updating of existing posts for re-evaluation by 31 January 2019	N/A	N/A	Evaluation of newly established posts and updating of existing posts for re-evaluation by 31 January 2019	N/A	N/A
64	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	4 quarterly health and safety meetings by 30 June 2019	Corporate Service	Health and Safety	Output	4x meetings by end 30 June 2019	N/A	1 Health and Safety Committee meeting held by 30 September 2018	1 Health and Safety Committee meeting held by 31 December 2018	1 Health and Safety Committee meeting held by 31 March 2019	1 Health and Safety Committee meeting held by 30 June 2019

65	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Sitting of 3 staff meetings by 30 June 2019	Office of the Municipal Manager	Sitting of staff meetings	Output	4 staff meetings held by 30 June 2019	N/A	1 staff meeting held by 30 September 2016	1 staff meeting held by 31 December 2018	1 staff meeting held by 31 March 2017	1 staff meeting held by 30 June 2017
66	6	ALL	Human resources management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	4 quarterly sitting of extended management meeting by 30 June 2019	Office of the Municipal Manager	Quarterly sitting of extended management meeting	Output	4x extended management meetings by 30 June 2019	N/A	1 sitting of extended management meeting by 30 September 2018	1 sitting of extended management meeting by 31 December 2018	1 sitting of extended management meeting by 31 March 2019	1 sitting of extended management meeting by 30 June 2019
67	6	ALL	Performance management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Formulation of all section 56 and 57 Managers' performance plans by 01 July 2018	Office of the Municipal Manager	Formulation of performance plans	Output	Formulation of all section 56 and 57 Managers' performance plans by 1 July 2018	N/A	2 formulated performance plans by 01 July 2018	N/A	N/A	N/A
68	6	ALL	Performance management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	Tabling of mid-year s72 report for approval by Council by 25 January 2019	Office of the Municipal Manager	Mid-year s72 report	Output	Tabling of mid-year s72 report for approval by Council by 25 January 2019	N/A	N/A	N/A	1 S72 report per annum by 25 January 2019	N/A
69	6	ALL	Performance management	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	4 Quarterly Performance Assessments by 31 July 2019	Office of the Municipal Manager	No of performance assessment conducted	Output	1x Quarterly=4x performance assessments by 31 July 2019	N/A	1 Quarterly Performance Assessments by 15 October 2018	1 Quarterly Performance Assessment by 15 January 2019	1 Quarterly Performance Assessment by 15 April 2019	1 Quarterly Performance Assessment by 15 July 2019

70	6	ALL	Systems and technology	Democratic and accountable government, Municipal Transformation and Organisational development	Institutional Transformation	ICT governance structure	Corporate services	Improve the ICT Governance structure	Output	4 meetings of IT Committee by 30 June 2019	N/A	1 Quarterly sitting of IT Committee by 30 September 2018	1 Quarterly sitting of IT Committee by 31 December 2018	1 Quarterly sitting of IT Committee by 31 March 2019	1 Quarterly sitting of IT Committee by 30 June 2019
National KPA 6: Good Governance												Quarter Ending 31 December 2018	Quarter Ending 31 March 2019	Quarter Ending 30 June 2019	
KPA															
KPI Number	IDP Priority Number	Wards	Key Focus Area	Strategic Objective	Key Performance	Activities / Programmes / Capital Projects	Department	KPI – Service standard		Annual Target	Vote Indicator / Budget Cost Estimation 2018/2019	Projection	Projection	Projection	Projection
71	6	ALL	Governance structures	Democratic and accountable government	Good Governance	4 x Quarterly Council meetings held by 31 July 2019	Corporate Services	Number of Council meetings	Output	4x Quarterly Council meetings held by 31 July 2019	N/A	1X Council meetings held by 31 October 2018	1x Council meeting held by 31 January 2018	1x Council meeting held by 31 April 2019	1x Council meeting held by 30 July 2019
72	6	ALL	Governance structures	Democratic and accountable government	Good Governance	10 Special Council Meetings by 30 June 2019	Corporate Service	10 Special Council meetings	Output	10x Special Council meetings by June 2019	N/A	3 Special Council meeting by 31 August 2018	2 Special Councils meeting by 31 December 2018	3 Special Council meeting by 31 March 2019	2 Special Council meeting by 30 June 2019
73	6	ALL	Governance structures	Democratic and accountable government	Good Governance	10 Monthly sittings of Finance Committee by 30 June 2019	Office of the Mayor	Monthly sitting of Finance Committee	Output	10 Financial Committee meetings by end June 2019	N/A	2 Monthly sittings of Finance Committee by 30 September 2018	3 Monthly sittings of Finance Committee by 31 December 2018	3 Monthly sittings of Finance Committee by 31 March 2019	2 Monthly sittings of Finance Committee by 30 June 2019
74	6	ALL	Governance structures	Democratic and accountable government	Good Governance	4 Quarterly sitting of MPAC Committee by 30 June 2019	Office of the Mayor	Quarterly sitting of MPAC Committee	Output	4 MPAC meetings by end June 2019	N/A	1 Quarterly sitting of MPAC Committee by 30 September 2018	1 Quarterly sitting of MPAC Committee by 31 December 2018	1 Quarterly sitting of MPAC Committee by 31 March 2019	1 Quarterly sitting of MPAC Committee by 30 June 2019
75	6	ALL	Governance structures	Democratic and accountable government	Good Governance	4 Quarterly sittings of Institutional Committee by 30 June 2019	Office of the Mayor	Quarterly sitting of Institutional Committee	Output	4 x Institutional Committee meetings by end June 2019	N/A	1 Quarterly sitting of Institutional Committee by 30 September 2018	1 Quarterly sitting of Institutional Committee by 31 December 2018	1 Quarterly sitting of Institutional Committee by 31 March 2019	1 Quarterly sitting of Institutional Committee by 30 June 2019
76	6	ALL	Governance structures	Democratic and accountable government	Good Governance	10 Monthly sittings of Technical Committee by 30 June 2019	Office of the Mayor	Monthly sitting of Technical Committee	Output	4x Technical Committee meetings by end June 2019	N/A	2 Monthly sittings of Technical Committee by 30 September 2018	3 Monthly sittings of Technical Committee by 31 December 2018	3 Monthly sittings of Technical Committee by 31 March 2019	2 Monthly sittings of Technical Committee by 30 June 2019

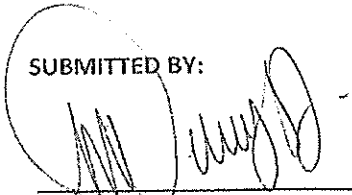
77	6	ALL	Governance structures	Democratic and accountable government	Good Governance	4 Quarterly sittings of Commonage Committee by 30 June 2019	Office of the Mayor	Quarterly sitting of Commonage Committee	Output	4x Commonage Committee meetings by end June 2019	N/A	1 Quarterly sittings of Commonage Committee by 30 September 2018	1 Quarterly sittings of Commonage Committee by 31 December 2018	1 Quarterly sittings of Commonage Committee by 31 March 2019	1 Quarterly sittings of Commonage Committee by 30 June 2019
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78	6	ALL	Governance structures: Internal Audit	Democratic and accountable government	Good Governance	4 Quarterly sittings of Audit Committee by 30 June 2019	Office of the Municipal Manager (Internal Audit)	Quarterly sitting of Audit committee.	Output	4 Audit Committee meetings by 30 June 2019	N/A	1 Audit Committee meeting by 30 September 2018	1 Audit Committee meeting by 31 December 2018.	1 Audit Committee meeting by 31 March 2019.	1 Audit Committee meeting by 30 June 2019
79	6	ALL	Governance structures: Internal Audit	Democratic and accountable government	Good Governance	2 sittings of special audit committee meeting by 31 November 2018	Office of the Municipal Manager (Internal Audit)	Sittings of special audit committee meeting by	Output	2x sittings of special audit committee meetings by August and November 2018	N/A	1 sittings of special audit committee meeting by 31 August 2018	1 sittings of special audit committee meeting by 31 November 2018	N/A	N/A
80	6	ALL	Internal Audit	Democratic and accountable government	Good Governance	Compilation of a risk based operational audit plan by 31 June 2018	Office of the Municipal Manager (Internal Audit)	Risk based audit operational plan	Input	Compilation of operational audit plan and review of strategic plan and policies by 30 June 2018	N/A	Compilation of operational audit plan and review of strategic plan and policies by 30 June 2018	N/A	N/A	N/A
81	6	ALL	Internal Audit	Democratic and accountable government	Good Governance	Submission of reports to Management and meetings with management	Office of the Municipal Manager (Internal Audit)	Reports to Management on audits performed.	Input	Submission of finalised quarterly audit reports by 30 June 2019	N/A	1 x Monthly Audit report to management by 30 September 2018	1 x Monthly Audit report to management by 31 December 2018	1 x Monthly Audit report to management by 31 March 2019	1 x Monthly Audit report to management by 30 June 2018
82	6	ALL	Internal Audit	Democratic and accountable government	Good Governance	12 Monthly report on progress of AGSA Action Plan and recommendations made by IA by 30 June 2019	Office of the Municipal Manager (Internal Audit)	Monthly reports on progress of AGSA Action Plan and recommendations made by IA	Output	12x Monthly meetings on progress of AGSA Action Plan and recommendations made by IA by 30 June 2019	N/A	3 Monthly reports on progress of AGSA Action Plan and recommendations made by IA by 30 September 2018	3 Monthly reports on progress of AGSA Action Plan and recommendations made by IA by 31 December 2018	3 Monthly reports on progress of AGSA Action Plan and recommendations made by IA by 31 March 2018	3 Monthly reports on progress of AGSA Action Plan and recommendations made by IA by 30 June 2019
83	6	ALL	Risk Management	Democratic and accountable government	Good Governance	4 quarterly Risk Assessments conducted by 30 June 2019	Office of the Municipal Manager	Quarterly Risk Assessment conducted quarterly	Output	4 quarterly Risk Assessments conducted by 30 June 2019	N/A	1 Risk Assessment conducted by 30 September 2018	1 Risk Assessment conducted by 31 December 2018	1 Risk Assessment conducted by 31 March 2019	1 Risk Assessment conducted by 30 June 2019
84	6	ALL	Risk Management	Democratic and accountable government	Good Governance	10 reports on implementation of risk mitigating actions by 30 June 2019.	Office of the Municipal Manager	Monthly Submission of Risk Management Reports	Output	10 reports on implementation of risk mitigating actions by 30 June 2019.	N/A	2 reports on mitigation of risks and implementation of risk management by 30 September 2018	2 reports on mitigation of risks and implementation of risk management by 30 December 2018	3 reports on mitigation of risks and implementation of risk management by 30 March 2019.	3 monthly reports on mitigation of risks and implementation of risk management by 30 June 2019

85	6	ALL	Stakeholder Participation	Democratic and accountable government	Good Governance	Approval of IDP Process Plan by Council by 31 August 2018	Office of the Municipal Manager	IDP Process Plan	Output	Approval of IDP Process Plan by Council by 31 August 2018	N/A	1x Approved Process Plan by 31 August 2018	N/A	N/A	N/A
86	6	ALL	Stakeholder Participation	Democratic and accountable government	Good Governance	8 (2 per ward) IDP/Budget consultative meetings by 30 June 2019	Office of the Municipal Manager and Finance	IDP/Budget consultative meetings	Output	8 (2 per ward) IDP/Budget consultative meetings by 30 June 2019	N/A	4 (1 per ward) ward based consultative meeting by 30 September 2018	N/A	4 (1 per ward) ward based consultative meeting by 31 March 2019	N/A
87	6	ALL	Communications	Democratic and accountable government	Good Governance	10 monthly ward committee meetings for each ward by 30 June 2019	Office of the Mayor	Ward committee meetings	Output	10x Ward Meetings by 30 June 2019	N/A	3 ward committee meetings for each ward by 30 September 2018	2 ward committee meetings for each by 31 December 2018	3 ward committee meetings for each ward by 31 March 2019	2 ward committee meetings for each ward by 30 June 2019
88	6	ALL	Communications	Democratic and accountable government	Good Governance	10 monthly Ward meetings for each ward by 30 June 2019	Office of the Municipal Manager	Ward Meetings	Output	10 monthly Ward meetings for each ward by 30 June 2018	N/A	3 ward meetings for each by 30 September 2018	2 ward meetings for each ward by 31 December 2018	3 ward meetings for each ward by 31 March 2019	2 ward meetings for each by 30 June 2019
89	6	ALL	IDP Committees	Democratic and accountable government	Good Governance	1 draft IDP approved by 31 March 2019	Office Of the Municipal Manager	IDP completed/reviewed and adopted	Output	1 draft IDP approved by 31 March 2019	N/A	N/A	N/A	1 draft IDP approved by 31 March 2019	N/A
90	6	ALL	Policies,	Democratic and accountable government	Good Governance	Approval of draft reviewed IDP by Council by 31 March 2019	Office Of the Municipal Manager	IDP completed/reviewed and adopted	Output	1 final IDP approved by 31 May 2019	N/A	N/A	N/A	N/A	1 final IDP approved by 31 May 2019
91	6	ALL	IDP Committees	Democratic and accountable government	Good Governance	4 quarterly IDP Rep Forum meetings held by 30 June 2019	Office of the Municipal Manager	IDP Rep Forum meetings	Output	4x IDP Rep Forum held by 30 June 2019	N/A	1x IDP Rep Forum meetings held by 30 September 2018	1x IDP Rep Forum meetings held by 31 December 2018	1x IDP Rep Forum meetings held by 31 March 2019	1x IDP Rep Forum meetings held by 30 June 2019
92	6	ALL	IDP Committees	Democratic and accountable government	Good Governance	4 quarterly IDP Steering Committee meetings held by 30 June 2019	Office of the Municipal Manager	IDP Steering Committee held - Quarterly	Output	4x Quarterly IDP Steering Committee held by 30 June 2019	N/A	1x IDP Steering Committee held 30 September 2018	1x IDP Steering Committee held 31 December 2018	1x IDP Steering Committee held 31 March 2019	1x IDP Steering Committee held 30 June 2019
93	6	ALL	Monitor and evaluation	Democratic and accountable government	Good Governance	Approval of SDBIP before legislative deadline (28 days after Mayor has signed Budget)	Office of the Municipal Manager	Approval of SDBIP before legislative deadline (28 days after Mayor has signed Budget)	Output	1 x Draft Approved SDBIP per annum by 30 June 2019	N/A	N/A	N/A	N/A	Approval of Draft SDBIP by 30 June 2019

94	6	ALL	Monitor and evaluation	Democratic and accountable government	Good Governance	Submission of Draft Annual Report to Council by 31 August 2018	Office of the Municipal Manager	Submission of Draft Annual Report	Output	1x Draft Annual Report 31 August 2018	N/A	Submission of Draft Annual Report by 31 August 2018	N/A	N/A	N/A
95	6	ALL	Monitor and evaluation	Democratic and accountable government	Good Governance	Submission of Final Annual Report before the legislative deadline by 31 March 2019	Office of the Municipal Manager	Submission of Final Annual Report before the legislative deadline	Output	Submission of Annual report before legislative deadline 31 March 2019	N/A	N/A	N/A	Submission of Final Annual Report before the legislative deadline by 31 March 2019	N/A

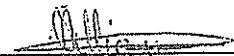
SUBMITTED BY:



MUNICIPAL MANAGER: Mr. M JANUARY

DATE: 31 May 2018

APPROVED BY:



Acting Speaker: Hon. Cllr. I Williams

DATE: 21 June 2018