MERCELLE MANDPLEFT ENTER CONTROL DISTRICT STORMS ORDER CONTR																												
SDBIP REFERENCE NUMBER	OSC REFERENCE OUTCOME 9 NA	TIONAL KPA BACK TO BASICS PILLAR	IDP PRIDRITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA (LIST AS PER THE FUNCTIONAL AREA O	BUDGET 2018/19 BY FUNCTIONAL AREA FUN	UAL 2018/19 BY CTIONAL AREA FRATIONAL- ENDITURE) BUDGET 2018/19 FUNCTIONAL AR (OPERATIONAL- REVENUE)	ACTUAL 2018/19 BY FUNCTIONAL AREA	BUDGET 2018/19 BY FUNCTIONAL AREA	FUNCTIONAL EA (CAPITAL)	ED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT,		ANNUAL TARGET	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTI	MID YEAR ON ASSESSMENT DASHBAORD	QUARTER 3	QUARTER 4	RESPONSIBLE FREQUENC OFFICIAL (DESIGNATION) REPORTING	Y OF PRIMARY SOURCE OF EVIDENCE
NUMBER	NUMBER	PILLAR				THE DEPARTMENTAL BUDGET	EXPENDITURE) EXP	ENDITURE) (UPERATIONAL-	REVENUE)	AREA (CAPITAL)	load		PROCESS)	MEASURE	201919				ALTION					DASHBAORD			(DESIGNATION) REPORTING	
C8001	Output 6: MU Administrative and VA OSCPM002 financial casebility. MA	NCPAL FNANCIAL Sound financial NAGEMENT management and	Improved access to public facilities (including educations facilities -provincial mandate)	al To ensure implementation of capital programme	To ensure that good governance principles are implemented	SED					P(2.1.1	The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated Development Plan.	OUTPUT	Percentage 90%	975	95	05	NA.	NA .	os.	os.			NA.	20	92%	SED: Community Services Quarterly	Year to date (Month-end) expenditure resorts from BTO.
CSOOZ		OD GOVERNANCE D PUBLIC RTICIPATION Good governance		To ensure good governance and accountability	To Report regularly on governance related matters	SED					661.1.1	Monthly Execution of Resolutions progress report submitted to as per resolution resister to Municipal Manager	Output	Raporta NEW	12	3	N/A	NA.	NA .	,	NA.			NA.	2		SED: Community Services Quarterly	Proof of Submission to Municipal Managers Office, Monthly Execution of Resolutions report
CSOOS		OD GOVERNANCE	Accelerated Municipal Transformation and Corporati Corporation	e To ensure good governance and accountability	To Report regularly on governance related matters	SED						Monthly Review by SED to implement departmental operational plans aligned to SDBP's and Capital programme	Output	Reports NEW	12	3	NA.	NA .	NA NA	3	NA.			N/A	3	3	SED: Community Services Quarterly	Minutes of monthly review meetings on departmental operational plan
C5004		NCPAL FNANCIAL BILITY AND Sound financial NAGEMENT management, and	Ameleosted Municipal		To Report regularly on governance related matters	SED					FVA3	Monthly Progress reports on the implementation of Revenue Enhancemen Strategies submitted to relevant Portfolio Committee and Exco	e Output	Reports NEW	12	3	NA.	NA .	NA NA	3	NA.			N/A	3	3	SED: Community Services Quarterly	Minutes of PFSC and Progress reports
C5005		OD GOVERNANCE	Accelerated Municipal Transformation and Corporate powelopment	e To ensure good governance and accountability	To Report regularly on governance related matters	SED					662.13	Monthly Progress report on implementation of Risk Management Strategies submitted to CRO	Output	Reports NEW	12	3	NA.	NA .	NA NA	3	NA.			N/A	3	3	SED: Community Services Quarterly	Proof of submission to CRO and morthly progress reports
CSOON				To ensure good governance and accountability		SED					66131.1	Monthly Progress report on implementation of Oversight Report recommendations submitted to MPAC	Output	Recota NEW	12	3	N/A	NA.	NA .	,	NA.			NA.	3	3	SED: Community Services Quarterly	Minutes of MPAC and Monthly progress resorts
CSOOT	Output 6: GO Administrative and ANI financial canability. PAI	OD GOVERNANCE D PUBLIC RTICIPATION Good governance		B To ensure good governance and accountability		SED					6622.1	Monthly Progress reports on implementation of Management Action Plan to AG findings to CRO	Output	Recota NEW	12	3	N/A	NA.	NA .	,	NA.			NA.	3	3	SED: Community Services Quarterly	Proof of submission to CRO and monthly occurred reports
CSOON	Odcritotiz (Multiput 6: NS Administrative and DE' financial casebility. TR	TITUTIONAL VELOPMENT AND Building capable I ANSFORMATION assessment institution	Accelerated Municipal local Transformation and Corporati na. Development	To ensure good governance and accountability	To implement the PMS rolloy of Coun	of SED	-				(710.1.1	Yage of employees appraised as per the Individual Performance Management Souten	Outres	Records NEW	100%	Finalization of Performance Plans (TG17-16)	NA.	NA.	NA.	100%	NA.			NA.	100%	100%	SED: Community Services Quarterly	Q1. Signed Performance Plan by no later than 31 July 2016 Q2-O4 Evaluation reports/ Evaluation records as submitted to Cosporate Services
	Dest 2																											
CSOOR	Output 3: Implementation of the Community Work AND Programme. PAI	OD GOVERNANCE D PUBLIC RTICIPATION Putting people fire	at; Improved Community Safety	To improve Asserness Campaigns an Information sharing Sessions to the Community and Schools	d Facilitate safety awareness campaigns	s SED	2.454.926					100% of a Communication Plan implemented	OUTPUT	Percentage 100%	100%	100%	100%			100%	100%			TARGET NOT MET.	100%	100%	SED: Community Services Quarterly	Communication plan and Presentationalregisters/publications/minute a of meeting
	Output 2: Improving access to basic BAS services. DEI	SIC SERVICE Delivering basic	Improved access to basic ser delivery (i.e. Water, seritation electricity, housing, waste	vice s,	To implement the Waste Management							Annual review and approval of the Integrated Waste Management Plan by		Reviewed Integrated Visus Management Plan with Management Plan	Annual review and approval of the Integral inputs from Waste Management Pla	4										Annual review and approval of the Integrated Waste Management Plan by June 2019	Superintendent Waste	Q3 Status quo report Q4 Council
C\$010	OSC88006 services. DE1	LMERY services:	nemovali	To create a safe and healthy environs	nent Strategy in line with relevant legislation	n Cleanaino					854.1.1	June 2019	OUTPUT	Management Plan stakeholders by June 2	2016 by June 2019	NA .	N/A			NA.	NA .			NA.	Status cou Report	by June 2019	Management Bi-Annual	Resolution
CS011	Output 2: Improving access to basic BA1 OSCBS007 services. DEI	SC SERVICE Delivering basic services:	Improved access to basic ser delivery (i.e. Water, sanitation electricity, housing, waste persoval)	vice 3. To create a safe and healthy environm	To provide a refuse removal service to tent the Newcastle Community	Cleanaing					884.21	Nage of households with access to basic level solid waste removal	OUTPUT	Percentage 65 90%	65.90%		۰			۰				TARGET NOT MET	۰	65.90%	Superintendent Waste Management Annual	BTO and progress reports against State SA census information
	Output 2: Improving access to basic BAS	SIC SERVICE Delivering basic	Improved access to basic ser delivery (i.e. Water, sanitation electricity, housing, waste	vice ,	To establish a new landfill site including							Annual audit compliance report from		Audit Compliance	Annual audit compliano report from EDTEA on										Conduct an internal monitoring checklast for compliance with minimum requirements for landfill site.	Annual audit compliance report from EDTEA on	Superintendent Waste	Q3 Internal monitoring checklist Q4 EDTE
C8012	OSCIBOROS astroles. DEI Output 1: Implement a differentiated approach to municipal francing, planning and astrone.	LATRY services:	nemova()	To create a safe and healthy environs	nent management of the existing facility	Cleanaing	27.427.123	(128.175.940)			88431	EDTEA on existing site by June 2019	OUTCOME	Report Existing Audit Compile	nce Report existing site by June 20	NA	NA.			NA.	NA.			NA.	alla.	existing site by June 2019	Management Bi-Annual	Audit Complance Report
C8013		Delivering basic services:	Improved Community Safety	To ensure a healthy environment in correlismos with legislation	Conducting inspections at Funeral undertaker premises	Environmental Health	-					Number of funeral undertaker inspections conducted	OUTPUT	Number 20	20	0	0			10	10			TARGET MET	NA.	10	Chief Environmental Bi-Annual Bi-Annual	Inspection Forms signed by the premise games' Reports' Notices
C8014	Output 1: Implement a differentiated approach to municipal francing, planning and succost. City	Delivering basic pervices:	Improved Community Safety	To ensure a healthy environment in compliance with legislation	Conduction of inspections at food gramities	Environmental Health						Number of tood premises inspected	OUTPUT	Number 120	120	30	30			30	30			TARGET MET	30	30	Chief Environmental Health Quarterly	Inspection Forms signed by the premise owner Reports/ Notices
	Output 1: Implement a differentiated approach to municipal financing, planning and	Delivering basic		To assess the Property and assess	of To submit quarterly reports on Pound							Quarterly records on cound services															Chief Environmental	
C8015	Output 1: Implement a differentiated approach to municipal ferancing, planning and	OSS CUTTING MENTONS:	Improved Community Safety	stray animals on roads and open spa-	oss. Services to the Portfolio Committee	Environmental Health	7,608,684	Cro.5	5831	-		submitted to Portfolio Committee	OUTPUT	Number New KP1	4	1	1							TARGET MET	4		Health Quarterly	Porticlio Committee minutes and recorts
CS016	approach to municipal financing, planning and aucoort. Gib	OSS CUTTING Putting people fire	at: Improved Community Safety	To ensure the provision of Traffic Management Services	Intensity Law Enforcement activities	Traffic Control	36.872.538	611.444.215)			CC41.1	Number of roadblocks conducted	OUTPUT	Number 24	24	6	5			£	ε			TARGET MET	5	5	Chief Traffic Quarterly	Road block statistics and register
	Output 1: Implement a differentiated approach to municipal ferencing, planning and surrout.				To assist and existing an efficient and	_																						
CS017		OSS CUTTING Puting people fire	improved Community Safety	To ensure provision of Fire and Dissel Management Services	To provide and maintain an efficient as effective Dissater Management Service Newcastle.	to a to Fire and Defence	- I					Percentange of Disaster related incidents attended	оитрит	Percentage New KP1	100%	100%	100%			100%	102%	Businesses applied for Certificates of Registration during November 2018 at December 2018 which resulted in an increase in the number of Fire Safety		TARGET NOT MET	100%	100%	Chief Fire Quarterly	Dainbuton Forms and Summary of Calculation
CS018	Output 1: Implement a differentiated approach to municipal ferancing, planning and aupport. CR:	OSS CUTTING Puting people fin	at: Improved Community Safety	To ensure provision of Fire and Dissai Management Services	ter To improve the fire-lighting services.	Fire and Defence						Number of the inspections conducted	OUTPUT	Number 120	120	20	-5	Learners from Essyldi College are assisting with fire inspections until and October 2015.		30	e e	December 2018 which resulted in an increase in the number of Fire Safety inspections that was conducted with the assistance from Fire Operations staff.	e Over achieved	TARGET IN PROGRESS	20	30	Chief Fire Quarterly	Fine Safety Inspection Form signed by the premise owner
	Output 1: Implement a differentiated approach to municipal financing, planning and surgoot			To ensure provision of Fire and Dissa								Services assessed density line in line			3 minutes average dispatch time in line with \$495 10000-2003	Sminutes average		The dispatch time is in line with the current SOP, which is 1		3 minutes average dispatch time in line with 5.4N/S 10000-2003					3 minutes average dispatch time in line with SANS 10090-2003	3 minutes average		
C\$019	auccort. Ob	OSS CUTTING Putting people fire	at: Improved Community Safety	Management Services	To improve the fire-fighting services.	Fire and Defence						3 minutes average dispatch time in line with SAAS 10050-2003	PROCESS	Time 3 minutes	SANS 10090-2003	SANS 10090-2003	1 minute	minute.		SANS 10090-2003	1 minute			TARGET MET	SANS 10090-2003	SANS 10090:2003	Chief Fine Quarterly	Occurrence Book and Formula
	Output 1: Implement a differentiated appraid to municipal fearing, planning and													Dissater Risk Adoption of Dissater R	Annual Review of Policy lak for Dissater Risk	Report on Disaster Risk				Municipal departments workshop on policy for	Full Council workshopped in October 2011 as per recommendations of Community				Workshopping full Council on Dissaster Risk	Annual Review of Policy for Disaster Risk		O1 Report on Dissater Risk reduction and climate change submitted to Portfolio Committee and Portfolio committee minutes with attendance neglater G2. Attendance registers and presentation O3 Council attendance register and presentation O4 Council Resolution and Approved Policy for Dissater Roak Management in Neucastle
CSopp	USCOUNT HELDI. CO.	OSS CUTTING Putting people firs	at: Improved Community Safety	To ensure provision of fire and disaste management services	To provide and maintain an efficient are effective dissaler management service Newcastle.	nd i to Fire and Defence	28,884,111	8.1	517)	-	COS.1.1	Annual Review of Policy for Dissater Risk Management in Newcastle by end of Jun 2019	OUTPUT	Dissater Risk Management Policy and Council Resolution Plan by June 2018	nd Management in Anagement Newcastle by end of Ju 2019	reduction against climate the change submitted to Portfolio Committee	NA.			Disaster Risk management in Nescoafe	Full Council workshopped in October 2011 as per recommendations of Community Servicus Portfolio Committee	Review of Policy due by end of June 2	2019 None	TARGET NOT MET	Workshopping full Council on Dissater Risk Management Policy	Management in Newcastle by end of June 2019	Chief Fire Quarterly	attendance register and presentation O4 Council Resolution and Approved Policy for Dissater Risk Management in Newcastle
C\$021	Output 1: Implement a differentiated approach to municipal fearuring, planning and succost.	CSS CUTTING Putting people fin	at: Improved Community Safety	To ensure provision of Security Servi	Securing and Safe guarding of Council assets, secole, croperty and information	ts on. Security	45.442.103					Number of Security Breach Incidents reported	OUTPUT	Number 8		0	0			۰	0			N/A	0	5	Chief Security Annual	Security Breach Incident Register
	Output 2: Improving access to basic BAS	SIC SERVICE Delivering basic	Environmental sustainability (Fromomental conservation	To ensure efficient use, maintenance management of community facilities ar open space.		io io						Percentage of cutting cycle plan		Basisher and cutton								The Department has no grass cutting environment as it models advant to the	The Denachment in technic the process				Director: Parks Recreation and	Execution Report signed by the supervisor and Horiculturist, calculation sheet, and Signed off cutting cycle plan.
Chosz	Output 1: Implement a differentiated approach to municipal ferancing, planning and	LNERY services:			and Cerneteries).	Recreational Facilities	74.540.921	(2.449.519)		1,650,000		implemented quarterly	OUTPUT	code plan 100%	100%	NA	NA			100%	14%	cutino schedule as specified.	DIOCESS	TARGET NOT MET	100%	100%	Cerretories Quarterly	Signed off outling code plan
C8023	DECEMBER OF	OSS CUTTING Putting people fire	Improved access to public facilities (including educations facilities -orovincial mandate)	al To ensure efficient use and managem of community facilities.	Establishment and provision of community facilities	Art. Culture & Amenities	4				CC7.1.1	Number of new libraries built	OUTPUT	Number 6	1	0	0				0			N/A	0	1	Director: Arts, Culture & Annual Annual	Completion Certificate
C\$024	Output 1: Implement a differentiated approach to municipal financing, planning and support.	OSS CUTTING Putting people firs	Improved access to public facilities (including educations at: facilities -oxovincial mandate)	al To provide an efficient and effective information service to the community	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art. Culture & Amerities						Number of programmes conducted at Libraries	OUTPUT	Number 210	210	50	50			50	50			TARGET IN PROGRESS		50	Director: Arts, Culture & Amenifies Quarterly	Atlandance Registers/librarian's report & Programmes Plan signed by SED
	Output 1: Implement a differentiated approach to manicipal financing, planning and succost.					io																						
C5025	financing, planning and autocot. Gb Output 1: Implement				Improvement and provision of access to community facilities (Arts Culture & Amenities).							Number of research articles	OUTPUT	Number 15	55	5	5					Parama Parama		TARGET MET		4	Director: Arts, Culture & American Guarterly	Paper clippings/written article/oreaentations
C800E	Output 1: Implement a differentiated approach to municipal financing, planning and support.	OSS CUTTING Putting people fire	Improved access to public facilities (including educations facilities -provincial mandate)	To promote appreciation of art and last heritage to meet the needs of the who community.	Improvement and provision of access to community facilities (Arts Culture & Amendies).	Art, Culture & Amerities						Educational programmes or activities conducted at the Art Gallery and Fort Amiel Museum	OUTPUT	Number 80	50	24	24			16	20	Siphumalale Primary School requested visit to the gallery. Demand by public to educational actitives/programmes, wall requests at the Art Gallery.	or a constant Art Gallery to draft a form for w requests	TARGET MET	24	16	Director: Arts, Culture & Amerities Quarterly	Group visit forms/newspaper articles/attendance registers and Educational Programmes Plan signed by SED
	Output 1: Implement a differentiated approach to municipal financing, planning and support. Cite		Improved access to public facilities (including educations	To promote appreciation of art and heritage to meet the needs of the who community.	Improvement and provision of access to community facilities (Arts Culture &	io io																					Director: Arts, Culture &	
C\$027	Support. CRO Output 1: Implement a differentiated approach to municipal ferencing, planning and	OSS CUTTING Putting people fire										Number of historical projects compiled	OUTPUT	Number 1	8	NA .	NA .			NA.	NA .			N/A	NA.		Amerities Annual	Project booklet
CSOUN	SUEDOIL CAO	OSS CUTTING Putting people fits	improved access to public facilities (including educations it: facilities -provincial mandate)	o promote appreciation of art and all haritage to meet the needs of the who community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art. Culture & Amerities						Arroual seaset stock take by 30 June 2019	оштрит	Annual asset stock tak June 2015	to by 30 Annual asset stock take by 30 June 2019	NA.	NA.			NA.	NA.			N/A	NA	Annual asset stock take by 30 June 2019	Director: Arts, Culture & Ameridias Annual	Inventory Report
C8009	Output 1: Implement a differentiated approach to municipal financian, planning and succord.	OSS CUTTING Puting people fin	Improved access to public facilities (including educations includes -provincial mandate)	To promote appreciation of art and all heritage to meet the needs of the who community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art. Culture & Amenities	24.912.327	(5,082,154)		200.000		Number of workshops on craft development conducted	оитрит	Number 6	5	2	2					Walk-in requests for craft development	Curator to draft a form for walk-in reque	TARGET OVER	2		Director: Arts, Culture & Acception	Attendance Registers
	Output 2 Improving access to basic BAS services.	SC SERVICE Delivering basic	Improved access to basic ser- delivery (i.e. Water, senitative											Certificate of registration/ Invoices Delivery	Purchase of a new fair		Received email from SCM confirming that the SID will serv at SAC			Bid Committees in		SCM provesses were finalized earlier to	han	TARGET OVER		Supply, Delivery,	Superintendent Waste	O1. Advert Q2. Minutes of Bild Committees Q3. Appointment letter MD6 7.1 Q4. Certificate of registration/invoices/Delivery notes
C\$30	services. DE	LMERY services;	nemova()	To create a safe and healthy environs	To provide a refuse removal service to rent the Newcastle Community	Cleaning	319,142,743	(150,234,958)	,	2,640,000		Purchase of a new Skip truck and skips	OUTPUT	notes New XP1	Purchase of a new Skip truck and skips	Advertising of bid	is BAC			process	Order Generaled Awaiting delivery	anticipated.		ACHEVED	Final appointment	Installation and payment	Management Quarterly	notes
								I																				