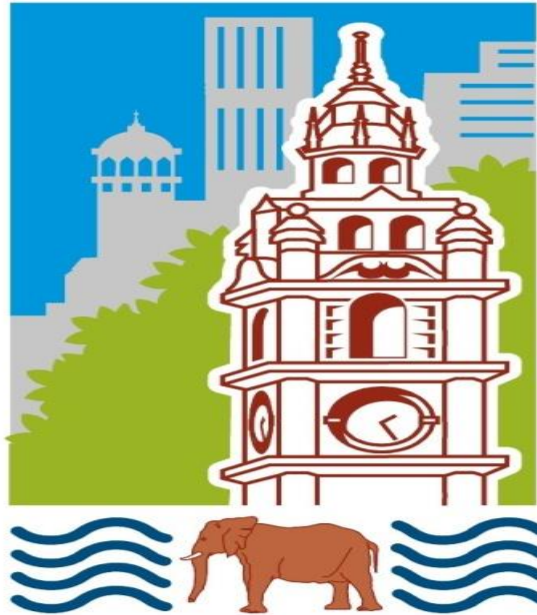


MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



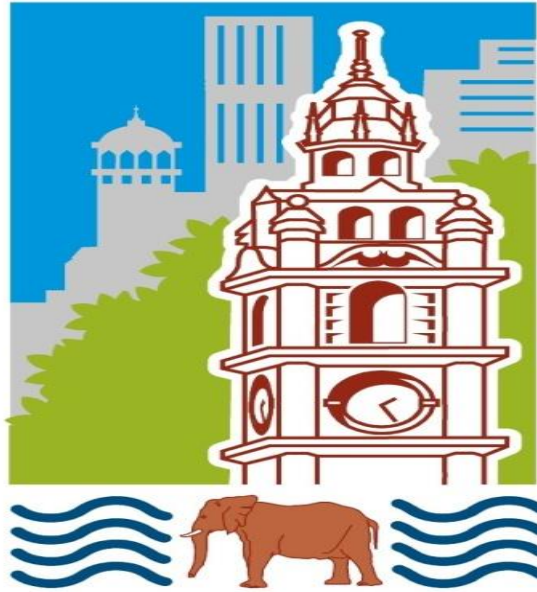
**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN 2019 / 2020

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER
INDICATORS - 2019 / 2020

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR - OFFICE OF THE CITY MANAGER
 SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS GOO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUD - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW				
												OPEX		CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3			ANNUAL	SOURCE DOCUMENT		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2020/2021 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Signed SDBIP & OP 20/21 cover report by the CM & the Mayor, SDBIP & OP 20/21.	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 19/20 financial year was approved	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date Annual organizational performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	SMC resolution, Annual organizational performance management framework 2020/2021	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 19/20 financial year was approved	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date individual performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	SMC resolution, Annual individual performance management framework 2020/2021	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2019/2020 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Email to internal ICT unit to publish Approved SDBIP 2019/2020 on municipal website, confirmation email from internal ICT Unit confirming the publication	Unchanged	N/A				
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	Number of SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	380 000	N/A	N/A	Council ii	2 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August) by the 30th of September 2019	4 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2019	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of March 2020	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	8 x OMC resolutions, 8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	Unchanged	N/A				
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	Number of SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	190 000	N/A	N/A	Council ii	1 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19) by the 31st of July 2019	2 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1 & Q2 of 19/20 FY) by the 31st of October 2019	3 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1 & Q2 of 19/20 FY) by the 31st of January 2020	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	4 x OMC resolutions, 4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 2017/2018 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 2018/2019 submitted to the Auditor General	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	Date Annual Performance Report 2018/2019 submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	N/A	N/A	N/A	Annual Performance Report 2018/2019, AG signed letter of receipt	Unchanged	N/A				
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 2018/2019 submitted to Council on the 25th of January 2019	Mid-Year Performance Review 2019/2020 submitted to Council	Mid-Year Performance Review 2019/2020 submitted to Council by the 25th of January 2020	Date Mid-Year Performance review 2019/2020 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review 2019/2020 submitted to Council by the 25th of January 2020	Mid-Year Performance review 2019/2020, Council Resolution	Unchanged	N/A			
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 2017/2018 tabled in Council on the 31st of January 2019	Annual Report 2018/2019 tabled in Council	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	Date Annual Report 2018/2019 tabled in Council	R 421 600.00	N/A	N/A	Council ii	N/A	N/A	N/A	N/A	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	Annual Report 2018/2019, Council Resolution	Unchanged	N/A			
												0/104503/BA H.000	N/A	N/A		N/A	N/A	R 421 600.00	N/A							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW				
												OPEX		CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3			ANNUAL	SOURCE DOCUMENT		
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	23 out of 27 signed performance agreements for Managers up to level 3 by the 31st of July 2018	All 2019/2020 Performance agreements for Managers up to level 3	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	Number of signed 2019/2020 performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	N/A	N/A	N/A	N/A	All 2019/2020 signed Performance agreements for Managers up to level 3 signed	Unchanged	N/A			
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	5 x signed performance agreements for S56/57 Managers on the 6th of July 2018	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	Number of signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	N/A	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	N/A	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers	Unchanged	N/A			
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 2019/2020 FY	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	Date Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	1 x SMC resolution & 1 x Individual Performance Assessment schedule for the 2020/2021 FY	Unchanged	N/A			
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 2018/2019 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	N/A	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of September 2019	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 31st of December 2019	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 31st of March 2020	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x OMC resolutions & 12 x monthly MFMA Legislative compliance checklist reports for the 2019/2020 FY	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management	Performance Management newsletter submissions	N/A	NIL	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	N/A	N/A	N/A	N/A	3 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of September 2019	6 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 31st of December 2019	9 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 31st of March 2020	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	12 x monthly Performance Management articles, email communication with Comm & IGR confirms submissions, monthly newsletters.	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	12 x Internal newsletters developed and published on Corporate Communication by the 30th of June 2019	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Number of Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	N/A	N/A	N/A	N/A	3 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of September 2019	6 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 31st of December 2019	9 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 31st of March 2020	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Date and screenshot of publication on Corporate Communications and copy of email sent to Corporate Communications for publication	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	8 x monthly External Newspapers published in 2018/2019	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	Number of Monthly Msunduzi Newspapers developed, published and distributed	104509	N/A	N/A	N/A	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2019	6 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of December 2019	9 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of March 2020	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	12 x Monthly newsletters, Distribution list	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Communications Activity Plan	N/A	Msunduzi Communications Strategy	Development and submission of Communications Activity plan to Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2019	Date of approval of the communications activity plan by the Strategic Management Committee	N/A	N/A	N/A	N/A	Development and submission of Communications Activity plan 2019/2020 to the Strategic Management Committee for approval by 31st of July 2019	N/A	N/A	N/A	Communications and Marketing Activity plan & SMC resolution	Unchanged	N/A				
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Implementation of the approved communications activity plan	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan	104509	N/A	N/A	N/A	100% implementation of the approved communications activity plan by the 30th of September 2019	100% implementation of the approved communications activity plan by the 31st of December 2019	100% implementation of the approved communications activity plan by the 31st of March 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	Source documents in line with specified activities in the activity plan (to update source documents once activity plan is developed and approved)	Unchanged	N/A				
												2 376 000	N/A	N/A		594 000	1 188 000	1 782 000	2 376 000							
												2 680 000	N/A	N/A		525 000	1 040 000	1 100 000	2 680 000							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	11 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2019	11 x Workshops on Customer Service Charters (Speakers Office, Mayors Office, NYDA, Sound Governance, GEVI), Internal Audit, Bessie Heed Library, Georgetown Library, Traffic, Fire Call Centre, Imbali Library) conducted by the Msunduzi Batho Pele Unit	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted	N/A	N/A	N/A	N/A	3 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units (Georgetown Library) by the Msunduzi Batho Pele unit by the 30th of September 2019	6 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units by the Msunduzi Batho Pele unit (Community Services - Fire Call Centre) by the 31st of December 2019	9 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units by the Msunduzi Batho Pele unit (GEDVI) by the 31st of March 2020	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	(1) Attendance Register, Agenda and Minutes; (2) notice/invite to meeting	Unchanged	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	2 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of September 2019	3 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of November 2019	5 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of March 2020	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	(1) Attendance Register, Agenda and Minutes; (2) notice/invite to meeting	Unchanged	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool for Implementation of Batho Pele Principles has been developed	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval	12 x Reports on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of June 2020	Number of Reports on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	3 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of September 2019	6 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of December 2019	9 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of March 2020	12 x Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	Reports and Copy of SMC resolutions	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A				

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Annual Audit plan for 2019/20 FY developed & submitted to the Audit Committee for approval by the 30th of June 2019. Note that the Audit Committee could not sit on 25 June 2019 due to unavailability of venues	To ensure Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	number of Completion of internal audit assignments as per approved Annual Audit Plan 2019/20	2 731 893	N/A	N/A	Council	100% Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	100% Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 31st of December 2019	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 31st of March 2020	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	Final Internal Audit Reports	Unchanged	N/A	
E	E1	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	Plan done before 30 June 2018	To ensure Development of internal audit Annual Audit Plan 2020/21 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Date submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee completed	N/A	N/A	N/A	Council	N/A	N/A	227 653	2 731 893	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Resolution of the Audit Committee Report to Audit Committee	Unchanged	N/A
E	E1	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	8 Audit Committee meetings facilitated by the Internal Audit	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee	N/A	N/A	N/A	Council	N/A	N/A	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of March 2020	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	Approved Calendar of Meetings, Minutes & Resolutions	Unchanged	N/A	
E	E1	5 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit monthly internal audit report on its activities	N/A	12 X monthly report submitted to OMC	To ensure monitoring of internal audit activities by the OMC and Audit Committee on monthly basis	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	Number & Date Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY	N/A	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	2 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of March 2020	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	3 x Quarterly reports on the activities of the Internal Audit unit, 3 x OMC resolutions	Amended	Reporting framework as introduced by the MR changed from monthly to quarterly reporting	
E	E1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic Investigations	N/A	3 reports submitted in 2018/19	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious & high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	Number and date reports on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of September 2019	N/A	N/A	N/A	N/A	N/A	3 x Monthly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of September 2019	6 x Monthly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	2 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 31st of January 2020	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee, 3 x Audit Committee resolutions	Unchanged	N/A
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Nil in 2016/17, 2017/18 & 2018/19	To ensure that the officials joining the municipality are workshoped on Anti-Fraud & Corruption awareness presentations with a view to reduce incidents of fraud and corruption in the municipality	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers	Amended	Manager: Forensics position is still vacant, CAE will assist in conducting the workshop	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	Annual Risk Management Plan produced not submitted to the RMC/SMC/Audit Committee by the 30th June 2019	To ensure effective risk management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2019/20	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Date Annual Risk Management plan submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan, Resolution of Risk Management Committee	Unchanged	N/A
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Implementation of Risk Management Plan as per the Plan	N/A	Nil in 2018/19	To ensure effective risk management within the municipality by providing feedback of risk management strategy	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Number of risk management reports completed as per approved Annual Risk Management Plan 2019/20	N/A	N/A	N/A	N/A	N/A	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 31st of December 2019	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 31st of March 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Risk Management Reports, Resolution of Risk Management Committee	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted 2019/20 by the 30th June 2020	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
A	A1	10 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Policy	N/A	Nil in 2018/19	To ensure that the risk management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Date the Risk Management policy is submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Risk Management Policy, Resolution of Risk Management Committee	Unchanged	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
A	A1	11 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Charter	N/A	Nil in 2018/19	To ensure that the Risk Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Date Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC	N/A	N/A	N/A	N/A	N/A	1 x Quarterly workshop awareness presentations facilitated by the internal audit unit by the 31st of December 2019	N/A	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Risk Management Committee Charter, Resolution of Risk Management Committee	Unchanged	N/A
A	A1	12 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Nil in 2018/19	To ensure that the Consolidated Risk register submitted to Risk Management Committee by 31 March 2020	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Date Updated Risk consolidated register submitted to the Risk Management Committee	2 401,915	N/A	N/A	N/A	N/A	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Updated Risk consolidated register, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop	
A	A1	13 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/19	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	Number & Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 x report on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop	
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	Number of Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Attendance Registers	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Facilitate Risk Management meetings	N/A	1 plan was approved	To ensure effective risk management within the municipality by Facilitate Risk Management Committee meetings on quarterly basis in 2019/20	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Registers, Resolutions of Strategic Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop	

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: STRATEGIC PLANNING (PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/0	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS Q1/0 - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL							
E	E1	5 - GROWING THE REGIONAL ECONOMY	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	City Development Strategy	Review of the City Development Strategy	All	Approved CDS 2015	Signing of MOA between Msunduzi Municipality & SACN facilitated	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	Date Signing of MOA between Msunduzi Municipality & SACN facilitated	N/A	N/A	N/A	N/A	N/A	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	N/A	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	Signed MOA between Msunduzi Municipality & SACN	Unchanged	N/A				
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 02	NKPA 6 - CROSS CUTTING	Pietermaritzburg Urban Renewal Program	Inspections conducted for by-law infringements within the CBD	27,32 and 33	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	Number of Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	N/A	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of September 2019	2 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 31st of December 2019	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 31st of March 2019	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	4 x Quarterly reports on the inspections conducted in the 19/20 FY for by-law infringements within the CBD, 4 x SMC resolutions	Unchanged	N/A			
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Rapid Delivery Response Project Team	Project Packaging and Fundraising	ALL	Shortage of funding for strategic and catalytic Projects	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th June 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	N/A	N/A	N/A	N/A	1 x report prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of September 2019	2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 31st of December 2019	3 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 31st of March 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	4 x reports on the outcomes of engagements with potential funders, SMC Resolutions	Unchanged	N/A				
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2019/2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	Date DP Review 2020/2021 FY completed and submitted to Council for Approval	4500009000 *O/10401445 00009000	N/A	N/A	N/A	CNL	N/A	N/A	N/A	1 x Draft IDP Review 2020/2021 FY completed.	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	IDP review 2020/21, Council Resolution	Unchanged	N/A		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2019/2020	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	400000,00	N/A	N/A	N/A	CNL	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Draft IDP/Budget/PMS Process plan 2020/2021 FY, Submission letter to CoGTA, CoGTA receipt letter	Unchanged	N/A		
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2018/2019	4 x Internal Alignment working group sessions facilitated for internal stakeholders	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	Number of Internal Alignment working group sessions facilitated for internal stakeholders	4500009000 *O/10401445 00009000	N/A	N/A	N/A	CNL	N/A	N/A	N/A	1 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of August 2019	2 x Internal Alignment working group sessions facilitated for internal stakeholders by the 30th of November 2019	3 x Internal Alignment working group sessions facilitated for internal stakeholders by the 28th of February 2020	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	Minutes and attendance registers	Unchanged	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	1 x IDP Representatives forum meetings facilitated in 2018/19	3 x IDP Representatives forum meetings facilitated for sector departments	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Number of IDP Representatives forum meetings facilitated for sector departments	4500009000 *O/10401445 00009000	N/A	N/A	N/A	CNL	1 x IDP Representatives forum meetings facilitated for sector departments by the 30th of September 2019	N/A	2 x IDP Representatives forum meetings facilitated for sector departments by the 28th of February 2020	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Minutes and attendance registers	Unchanged	N/A			
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	1 x cross boarder alignment meetings facilitated in 2018/2019	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	Number of cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	4500009000 *O/10401445 00009000	N/A	N/A	N/A	CNL	1 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 30th of September 2019	N/A	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	Minutes and attendance registers	Unchanged	N/A			
E	E3	2 - BACK TO BASICS	SP 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2018/2019	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Number of Community needs analysis circulated to sector departments	100000,00	N/A	N/A	N/A	CNL	1 x Community needs analysis circulated to sector departments by the 30th of September 2019	2 x Community needs analysis circulated to sector departments by the 31st of December 2019	3 x Community needs analysis circulated to sector departments by the 31st of March 2020	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Community needs, report, emails or presentations	Unchanged	N/A			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
E	E3	2 - BACK TO BASICS	SP 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	5 x IDP/Mayoral Roadshows facilitated in 2018/2019	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Number of IDP/Mayoral Roadshows facilitated	4500009000 *O/10401445 00009000	N/A	N/A	CNL	N/A	N/A	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Minutes and attendance registers	Unchanged	N/A	
												4000000,00	N/A	N/A		N/A	N/A	N/A	4000000,00				
E	E3	2 - BACK TO BASICS	SP 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	0 IDP Pilot Activations in 2018/2019	3 x IDP Pilot Activations Roadshows facilitated for public members	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	Number of IDP Pilot Activations Roadshows facilitated for public members	4500009000 *O/10401445 00009000	N/A	N/A		N/A	N/A	N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	Survey questionnaires	Amended	Budget cut and reduction of scope of work	
												R400 000	N/A	N/A		N/A	400000	N/A	N/A				

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS -
2019 / 2020

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	Date Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	N/A	Draft Budget & SMC Resolution	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Uploading of draft & final approved Budget data strings onto the NT portal in the 18/19 FY	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Date Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	MSCOA Budget data strings upload, NT confirmation / acknowledgment of receipt	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Date Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the Draft rates & tariff of charges for the 2020/21 FY advertised by the 31st of March 2020	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Newspaper advert, Draft rates and tariff charges	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x S71 reports produced and submitted to SMC	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	Number of S71 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC by the 30th of September 2019	6 x S71 reports produced and submitted to SMC by the 31st of December 2019	9 x S71 reports produced and submitted to SMC by the 31st of March 2020	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly S71 Reports, 12 x SMC Resolutions	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019	4 x Quarterly reports on Section 52(d) produced and submitted to SMC	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	Number of Quarterly reports on Section 52(d) produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of July 2019	2 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 31st of October 2019	3 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 31st of January 2020	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly Reports on section 52(d), 4 x SMC Resolutions	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	Date Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	N/A	Report on section 72 (mid year) budget performance report 19/20 FY, Full Council Resolution	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2019	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of September 2019	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of December 2019	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of March 2020	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	12 x Monthly reports on monitoring of grants, 12 x SMC Resolution	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x Monthly S66 reports produced and submitted to SMC	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	Number of Monthly S66 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC by the 30th of September 2019	6 x Monthly S66 reports produced and submitted to SMC by the 31st of December 2019	9 x Monthly S66 reports produced and submitted to SMC by the 31st of March 2020	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly reports on S66, 12 x SMC Resolution	Unchanged	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC by the 28th of February 2020	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution	Unchanged	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	N/A	N/A	N/A	N/A	3 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of September 2019	6 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of December 2019	9 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of March 2020	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	12 x monthly data strings reports, 12 x NT confirmations of the upload	Unchanged	N/A	
												N/A	N/A	N/A	N/A								

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	CDB REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS C/D/O	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO UNCHANGED, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on Fruitless and wasteful expenditure	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of September 2019	6 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 31st of December 2019	9 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 31st of March 2020	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x monthly reports on Fruitless and Wasteful Expenditure for the 19/20 FY, 12 x SMC resolutions	Unchanged	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on suppliers not paid within 30 days	N/A	Monthly reports on suppliers not paid within 30 days for 2018/19	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of September 2019	6 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 31st of December 2019	9 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 31st of March 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY, 12 x SMC resolutions	Unchanged	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2020	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	Age Analysis report, payment listing	Amend	Poor collection of revenue has a direct impact on the payments to suppliers.	
D	A2	4 - FINANCIAL SUSTAINABILITY	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Procedures are reviewed once a year.	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Date Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2020	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Annual Reviewed Procedures Manuals (Payment of Creditors & Payroll Manual), FC resolution	Unchanged	N/A	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUD- UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	N/A	N/A	N/A	N/A	N/A	N/A	Draft: Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of March 2020 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	FC Resolution and Credit Control, Tariffs, Indigent, Rates and Debt Write off policies	Unchanged	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September 2019	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2019	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2020	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and age analysis report	Unchanged	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	87% Monthly collection rate of current debt by the 30th of June 2019	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2020	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 30th of September 2019	90% Monthly collection rate of current debt by the 31st of December 2019	90% Monthly collection rate of current debt by the 31st of March 2020	90% Monthly collection rate of current debt by the 30th of June 2020	Resolution from any Council Committee and age analysis report	Unchanged	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	0% Monthly collection rate of current debt by the 30th of June 2019	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2020	% of Monthly collection rate of arrear debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of arrear debt by the 30th of September 2019	10% Monthly collection rate of arrear debt by the 31st of December 2019	10% Monthly collection rate of arrear debt by the 31st of March 2020	10% Monthly collection rate of arrear debt by the 30th of June 2020	Resolution from any Council Committee and age analysis report	Unchanged	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of September 2019	85% of all electricity and water meters read on a monthly basis by the 31st of December 2019	85% of all electricity and water meters read on a monthly basis by the 31st of March 2020	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	Resolution from any Council Committee and Meter Reading stats report	Unchanged	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2019	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	Number of monthly reports on disconnection vs. reconnection rates submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of September 2019	6 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 31st of December 2019	9 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 31st of March 2020	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Disconnection and Reconnection report	Unchanged	N/A
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of September 2019	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of December 2019	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2020	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Data Cleansing report	Unchanged	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on Council rental stock submitted to SMC by the 30th of September 2019	6 x monthly reports on Council rental stock submitted to SMC by the 31st of December 2019	9 x monthly reports on Council rental stock submitted to SMC by the 31st of March 2020	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Disconnection and Reconnection report	Unchanged	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of October 2019	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of January 2020	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of April 2020	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	Resolution from any Council Committee and Disconnection and Reconnection report	Unchanged	N/A

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	DP REFERENCE	CD REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QOO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy 18/19 approved by SMC on 28/2/19	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	Date Supply chain management Policy 2019/20 reviewed and approved by Council	N/A	N/A	N/A	N/A	N/A	Consultation with relevant stakeholders and contributions made towards the revision of the SCM Policy by the 31st of December 2019	Supply chain management Policy 2019/20 reviewed and approved by Council by the 29th of February 2020	N/A	Reviewed supply chain management policy, SMC Resolutions	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan circulated to Business unit, there are delays in terms of response	2020/2021 financial year Procurement Plan prepared and submitted to SMC	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	Date 2020/2021 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan, SMC Resolutions	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/19 FY approved procurement plan by the 30th of June 2019	4 x quarterly reports produced and submitted to SMC on the implementation of the 2019/20 FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	Number of quarterly reports produced and submitted to SMC on the implementation of the 2019/20 FY approved procurement plan	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the implementation of the 19/20 FY approved procurement plan by the 30th of September 2019	2 x quarterly reports produced and submitted to SMC on the implementation of the 19/20 FY approved procurement plan by the 31st of December 2019	3 x quarterly reports produced and submitted to SMC on the implementation of the 19/20 FY approved procurement plan by the 31st of March 2020	4 x quarterly reports produced and submitted to SMC on the implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	4 x Quarterly reports on the implementation of the 2019/20 FY approved procurement plan, 12 x SMC Resolutions	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to Operational Management Committee by the 30th of June 2019	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2019	Number of reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC	N/A	N/A	N/A	N/A	3 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of September 2019	6 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of December 2019	9 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of March 2020	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	12 x Monthly reports on tenders Awarded/Deviations and inventory management, 12 x SMC Resolution	Amended	There is no longer monthly OMC. The report will be forwarded to the SMC monthly
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 18/19 FY	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of September 2019	6 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 31st of December 2019	9 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly reports on contract management, 12 x SMC Resolutions	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	4 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	Number of quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	1 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of September 2019 (as and when identified)	2 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 31st of December 2019 (as and when identified)	3 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 31st of March 2020 (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	4 x Quarterly reports on irregular expenditure, 4 x SMC Resolutions	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	Average of 90 days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Average days taken to award tenders as per the approved procurement plan	N/A	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of September 2019	Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of December 2019	Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Tender Register, Adverts & Appointment Letters	Unchanged	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per by the 30th of June 2020	Number of quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of September 2019	2 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of December 2019	3 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement, 4 x SMC resolutions	Unchanged	N/A

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT		
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Asset management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	N/A	Reviewed Asset Management Policy, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the review of all Council assets' useful lives	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	1 x report on the review of all Council assets' useful lives, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	1 x report on the valuation of all Council Investment Property Assets, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	Number & Date of reports prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 x report on the assessment of the cost to rehabilitate the Land fill site, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	Asset Verification Report, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	Date report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted on the conditional assessment of all Council assets assessed for impairment, SMC resolution	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30 June 2019	4 x monthly reports prepared and submitted to SMC on depreciation processed monthly	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on depreciation processed monthly	N/A	N/A	N/A	N/A	1 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	4 x quarterly reports on depreciation processed monthly, 4 x SMC resolutions	Amended	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 June 2019	4 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	1 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	4 x quarterly reports on reconciliations between Asset Register & General Ledger performed by the end of the Month, 4 x SMC resolutions	Amended	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Strategic Management Committee	N/A	N/A	N/A	N/A	1 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of September 2019	2 x Monthly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of December 2019	3 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of March 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	4 x quarterly reports on the management of insurance claims, 4 x SMC resolutions	Amended	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC

INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW		
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS								
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	N/A	Reviewed Insurance Policy, SMC resolution	Unchanged	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	27 x Council vehicles and plant branded by the end of June 2019	50 x Council vehicles and plant to be branded	50 x Council vehicles and plant to be branded by the 30th of June 2020	Number of Council vehicles & plant branded	4110057160	N/A	N/A	N/A	COUNCIL	N/A	N/A	N/A	N/A	50 x Council vehicles and plant to be branded by the 30th of June 2020	SMC REPORT, branding schedule	Unchanged	N/A
												299 766	N/A	N/A	N/A					299 766				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st March 2019	33 x Council vehicles and plant to be Purchased	33 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	N/A	0006103000	N/A	N/A	COUNCIL	N/A	N/A	N/A	N/A	33 x Council vehicles and plant to be Purchased by 30 June 2020	Purchase Orders, Invoices	Amended	Amended 20 and increased to 33 vehicles due to budget availability
												N/A	8 250 000	N/A						8 250 000				

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: SAP IMPLEMENTATION

INDEX	IDP REFERENCE	ODS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS GOO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Implementation of the SAP ERP System (Duzi/SAP 220)	N/A	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	4 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC	4 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of September 2019	2 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 31st of December 2019	3 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 31st of March 2020	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	4 x Quarterly Reports on the Implementation of the SAP ERP system, 4 x Strategic Management Committee Resolutions	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	None	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of December 2019	9 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	12 x Operational Management Committee reports, 12 SMC resolutions	Amended	Report will now be submitted to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Patch Maintenance and Management.	N/A	None	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	Number of Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	N/A	N/A	N/A	N/A	N/A	3 x Monthly Reports prepared and submitted to OMC on the implementation of SAP ERP system patches by the 30th of December 2019	4 x Monthly Reports prepared and submitted to OMC on the implementation of SAP ERP system patches by the 31st of January 2020	N/A	4 x Monthly Reports on the progress of the implementation of SAP ERP system patches, 4 x OMC resolutions	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Internal Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of September 2019	6 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of December 2019	9 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 31st of March 2020	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the implementation of Internal Audit Findings, 12 SMC resolutions.	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	External Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 30th of December 2019	9 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 31st of March 2020	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the implementation of External Audit Findings, 12 SMC resolutions	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUD - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality annual financial statements	N/A	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	Date Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	N/A	N/A	N/A	N/A	Msunduzi Municipality Annual financial statements for the 19/20 FY, 1 x acknowledgement letter from AG.	UNCHANGED	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality consolidated annual financial statements	N/A	Nil	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Date Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY, 1 x acknowledgement letter from AG.	UNCHANGED	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of interim financial statements	N/A	Nil	Interim financial statements for the 19/20 FY prepared and submitted to internal audit	Interim financial statements for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	Date Interim financial statements for the 19/20 FY prepared and submitted to internal audit	N/A	N/A	N/A	N/A	Interim financial statements for the 19/20 FY prepared and submitted to internal audit by the 31st of March 2020	N/A	N/A	Interim financial statements for the 19/20 FY, Submission Memo	UNCHANGED	N/A		
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Cash flow reports	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19/20 FY, 12 x SMC Resolutions	UNCHANGED	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	N/A	Nil	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of June 2020	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	3 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of September 2019	6 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 31st of December 2019	9 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 31st of March 2020	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of June 2020	12 x Monthly VAT returns for the 19/20 FY, 12 x SARS confirmation letter.	UNCHANGED	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	N/A	Nil	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly loans register report for the 19/20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly loans register report for the 19/20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly loans register report for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly loans register report for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly loans register reports for the 19/20 FY, 12 x SMC Resolutions	UNCHANGED	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of financial delegations	N/A	Nil	1 x reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	Amend	The Audit Process was not finalized within 30th of November 2019, which resulted in delays of th review of financial delegations	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Nil	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy), 1 x SMC resolution, 1 x Council resolution	UNCHANGED	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of the draft VAT policy	N/A	Nil	Development and submission of the draft VAT policy to SMC	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Date of Development and submission of the draft VAT policy to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Draft VAT policy, SMC resolution	UNCHANGED	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Monthly ratios report	N/A	Nil	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY, 12 x SMC Resolutions	UNCHANGED	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	N/A	Nil	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	Number of Monthly AG audit action plan progress reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2019	6 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of December 2019	9 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	11 x AG audit action plan progress reports, 11 x SMC Resolutions	UNCHANGED	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 12	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	Nil	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	Date AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	N/A	N/A	N/A	N/A	N/A	N/A	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	N/A	1 x AG audit action plan report for 2018/19 FY, 1x SMC Resolution, Signed AG report	UNCHANGED	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 13	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Development of the financial reporting framework for new standards effective in 2019/20 year	N/A	Nil	1 x financial reporting framework for new standards effective in 2019/20 year	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Date of Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Financial reporting framework for new standards, SMC resolution	NEW	The municipality is required to ensure that the year-end financial statements do comply with the new GRAP standards effective in the year.

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN - INFRASTRUCTURE SERVICES
INDICATORS - 2019 / 2020

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX CAPEX REVENUE			FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 46	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	MIG & WSG	3 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of September 2019	6 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of December 2019	9 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of March 2020	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services 12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	Monthly report on infrastructure capital projects expenditure	Unchanged	N/A	
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 47	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	N/A	N/A	N/A	MIG & WSG	3 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of September 2019	6 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of December 2019	9 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of March 2020	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	Monthly meeting register, Minutes	Unchanged	N/A	
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 48	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	All	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	N/A	N/A	N/A	MIG & WSG	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of September 2019	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of December 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of March 2020	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2020	Monthly Dora reports	Unchanged	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 49	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Date Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	N/A	N/A	N/A	MIG & WSG	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	N/A	N/A	N/A	Notes to Annual Financial Statements, correspondence to B & T business unit	Unchanged	N/A	
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 50	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	N/A	N/A	N/A	MIG & WSG	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of September 2019	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of December 2019	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of March 2020	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	Expenditure and revenue reports, COGTA acknowledgment of receipt of reports	Unchanged	N/A	
												N/A	N/A	N/A									

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS -
2019 / 2020

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOVERNANCE	BYLAWS REVIEW	ALL	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the SMC Portfolio, Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by 30 June 2020	R3,600 000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Draft bylaws , SMC resolutions	Unchanged	N/A
												(GL: 4110054000) (WBS: O304502.BAH.000)	N/A	N/A	N/A	N/A	N/A	R3,600 000				
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 2	NKPA 6- CROSS CUTTING	GOVERNANCE	BYLAWS REVIEW	ALL	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the SMC Portfolio, Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA)	R3,600 000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	Draft bylaws , SMC resolutions	Unchanged	N/A
												(GL: 4110054000) (WBS: O304502.BAH.000)	N/A	N/A	N/A	N/A	N/A	R3,600 000				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 3	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LITIGATION	CIVIL LITIGATION	ALL	100% Provision of legal representation in all civil matters as at end 18/19 FY	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th of June 2020	% of legal representation(notices of application and summons) provided in all civil matters as and when required	N/A	N/A	N/A	N/A	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th of September 2019	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 31st of December 2019.	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 31st of March 2020	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th of June 2020	Summons, Notices and Pleadings	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Legal Comments and Opinions	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 4	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	80% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved as at end 18/19 FY	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	% of legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	N/A	N/A	N/A	N/A	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of September 2019	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 31st December 2019	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 31st of March 2020	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	Legal Comments and Opinions	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Legal Comments and Opinions	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 5	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CONTRACTS	ALL	80% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services as at end 18/19 FY	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	N/A	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of September 2019	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st December 2019	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of March 2020	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	Contracts	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Contracts	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 6	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	POLICY INPUT	ALL	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services	N/A	N/A	N/A	N/A	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2019	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st December 2019	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	Policy with legal input	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Policy with legal input	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 7	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement as at end 18/19 FY	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2020	% Provision of legal representation in Criminal Prosecutions relating to law enforcement	N/A	N/A	N/A	N/A	100% Provision of legal representation in all criminal and civil matters by the 30th of September 2019	100% Provision of legal representation in all criminal and civil matters by the 31st December 2019	100% Provision of legal representation in all criminal and civil matters by the 31st of March 2020	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2020	Court Book	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Court book	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGLO 8	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% consideration and evaluation of the summonses provided by Peace officers as at end 18/19 FY	100% consideration and evaluation of the summonses provided by Peace officers	100% consideration and evaluation of the summonses provided by Peace officers by the 30th of June 2020	% consideration and evaluation of the summonses provided by Peace officers	N/A	N/A	N/A	N/A	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of September 2019	100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st December 2019	100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st of March 2020	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	Court book	Unchanged	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Court book	Unchanged	N/A

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
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 SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT		
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	Turnaround time of All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	N/A	N/A	N/A	Council	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of December 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	Minutes Register	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	N/A	N/A	N/A	Council	11 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of September 2019	21 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of December 2019	31 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of March 2020	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x Weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2020	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	N/A	N/A	N/A	Council	3 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of September 2019	6 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 31st of December 2019	9 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 31st of March 2020	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2020	12 x Monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Turnaround time for All document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	Council	All document requests printed within 2 days of receipt of the request by the 30th of September 2019	All document requests printed within 2 days of receipt of the request by the 31st of December 2019	All document requests printed within 2 days of receipt of the request by the 31st of March 2020	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Requests notes	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolution Tracking	N/A	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	Number of Quarterly Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	N/A	N/A	N/A	Council	N/A	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 31st of December 2019	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC, 2 x SMC resolutions	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
E	E1	2 - BACK TO BASICS	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Letter and Memo Template	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Date Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	N/A	N/A	N/A	Council	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC, SMC resolution	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

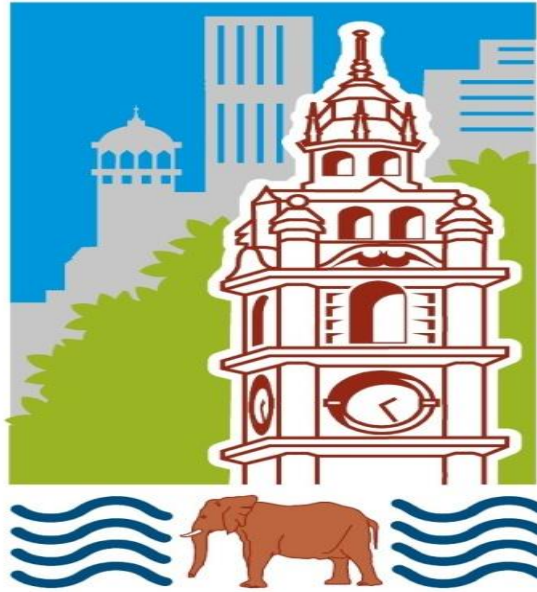
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line by the 28th of February 2020	Number of Sites (Cemetery, Forestry, Galloway) replaced with Fibre	N/A	R304526.003	N/A	CNL	1 X Sites (Cemetery) replaced with Fibre Data Line by the 30th of September 2019	2 X Sites (Cemetery, Forestry) replaced with Fibre Data Line by the 31st of December 2019	3 X Sites (Cemetery, Forestry, Galloway) replaced with Fibre Data Line by the 28th of February 2020	N/A	Fibre end to end Certificate, Award letter	Unchanged	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	N/A	CURRENT UPS NOT MEETING DATACENTRE CAPACITY	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	Date NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	N/A	R304526.0	N/A	CNL	Develop the Technical Specification for the UPS based at Mkhondeni DRP Site by the 30th of September 2019	Setup, Configure and Test UPS by the 31st of December 2019	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	N/A	UPS Delivery note, Purchase order, Asset Completion certificate	Unchanged	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	DATA ARCHIVING STORAGE IMPLEMENTATION & RENTION POLICY DEVELOPMENT	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	% OF DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	N/A	R304526.0	N/A	CNL	N/A	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	N/A	N/A	Delivery Note, Purchase Order, Asset Completion certificate, Project signoff	Unchanged	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	Computer Purchasing & Deployment	N/A	Outdated Computers & Emergency Stock	20 x New Computers Purchased for the 2019/2020 FY	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	Number of New Computers Purchased for the 2019/2020 FY	N/A	R304526.0	N/A	CNL	N/A	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	N/A	N/A	Delivery Note, Purchase order, Asset Completion certificate	Unchanged	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Website Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Website	Msunduzi Municipality Website User Interface & Functionality updated and fully functional b	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Date Msunduzi Municipality Website User Interface & Functionality updated and fully functional	Q20452.6BAH.000	N/A	N/A	CNL	Consult and Collect User Requirements and needs from all Business Units by the 30th of September 2019	Implement the Intranet Technical Specification Document by the 31st of December 2019	Msunduzi Municipality Website updated and fully functional by the 31st of March 2020	N/A	New Msunduzi Website Interface	Unchanged	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Intranet Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Intranet	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	Date Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	Q20452.6BAH.000	N/A	N/A	CNL	N/A	Consult and Collect User Requirements and needs from all Business Units by the 31st of December 2019	Translate all User Requirements into Technical Specifications and Develop a Project Plan to implement the Technical Specification Document by the 31st of March 2020	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	N/A	New Msunduzi Intranet Interface	Unchanged	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Disaster Recovery Plan	N/A	None	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	Q20452.6BAH.000	N/A	N/A	N/A	N/A	N/A	N/A	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Disaster Recovery Plan, SMC minutes and resolution	Amend - No Budget	Date: 30 June 2020 - Provisional on Budget Allocation	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Establishment of the ICT Steering Committee	N/A	Non-Functioning ICT Steering Committee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	Number of ICT Steering Committee meetings Facilitated in the 19/20 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	Minutes of meeting, Resolution, attendance register	Amend	Appointment not yet submitted. Terms of reference under review	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	ICT RETENTION POLICY DEVELOPMENT	N/A	NIL	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Date Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	R304526.002	N/A	N/A	CNL	N/A	N/A	N/A	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Draft Retention Policy, SMC minutes and resolution	Amend	Delayed due to Consultation of 11 Stakeholders and protracted mapping of Data Types.	
												1 000 000	N/A	N/A		N/A	N/A	N/A	N/A				

INDEX IDP REFERENCE	CD REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 2021	NA	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 x Report on the Workplace Skills Plan 2021, prepared and submitted to LQSETA by the 31st of May 2020	1 x Report on the Workplace Skills Plan 2021, prepared and submitted to LQSETA by the 31st of May 2020	Date Report on the Workplace Skills Plan 2021, prepared and submitted to LQSETA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 2021, prepared and submitted to LQSETA by the 31st of May 2020	1 x Workplace Skills Plan 2021 FY prepared and submitted to the LQSETA, LQSETA confirmation of receipt	Unchanged	N/A	
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 19/20 - Employees per BU	NA	361 employees were trained according to the approved 19/20 Workplace Skills Plan	Facilitate the training of 825 employees according to POPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	Number of training providers Appointed	15 047093	N/A	N/A	Council	N/A	Appointment of Service Providers to implement training by the 30th of September 2019	Facilitation of the training of employees by accredited training providers based on training needs from PDPs by the 31st of December 2019	Facilitation of the training of employees by accredited training providers based on training needs from PDPs by the 31st of March 2020	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	Training Provider Appointment Letters and Training Registers.	Unchanged	N/A
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	NA	38 x all level employees awarded Bursaries by the 30th of June 2019	35 x of all level employees awarded Bursaries in the 19/20 FY	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	Number of all level employees awarded Bursaries in the 19/20 FY	N/A	N/A	N/A	N/A	Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2019	Selection and approval of in-house bursaries completed by the 31st of December 2019	Register students with Educational Institutions completed by the 31st of March 2020	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	Bursary award letters	Unchanged	N/A	
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	NA	No external Bursaries Awarded.	12 x External bursaries awarded in the 19/20 FY	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	Number of External bursaries awarded in the 19/20 FY	N/A	N/A	N/A	N/A	Identification of External Bursary Needs of the Municipality by the 30th of September 2019	Selection and approval of external bursaries completed by the 31st of December 2019	Registration with Educational Institutions completed by the 31st of March 2020	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	External bursary award letters	Unchanged	N/A	
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	NA	113 Interns were appointed and were placed into various municipal units.	110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20	110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20 FY by the 31st of January 2020	Number of Interns appointed by BU Organizationally in the 19/20 FY	N/A	N/A	N/A	N/A	Compile report requesting approval to advertise and submit this to SMC by the 30th of September 2019	Conduct Interviews, & compile Implementation Report requesting SMC approval by the 31st of December 2019	110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20 FY by the 31st of January 2020	N/A	110 signed Internship contracts 19/20FY	Unchanged	N/A	
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnership Programme	Implementation of Learnerships	NA	2 x learnerships are being implemented.	2 x Learnerships implemented as per LQSETA Sector Plan in the 19/20 FY	2 x Learnerships implemented as per LQSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Number of Learnerships Implemented as per LQSETA Sector Plan in the 19/20 FY	N/A	N/A	N/A	N/A	Evaluation of the submitted tenders and Complete Evaluation Report to Bid Evaluation Committee by the 30th of September 2019	Appointment of Suitable Service Provider by the 31st of December 2019	Learnership Induction and commencement of classes by the 31st of March 2020	2 x Learnerships Implemented as per LQSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Invites, Agendas, Minutes & Registers	Unchanged	N/A	
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Finance Management Programme	Implementation of Municipal Finance Management Programme	NA	1 x MFMA programme implemented in 2014/2015	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31st of March 2020	Date Municipal Finance Management Programme Facilitated by Accredited Service provider	N/A	N/A	N/A	N/A	Programme Induction and commencement of classes by the 31st of July 2019	Completion of MFMA programme by the 31st of December 2019	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31 March 2020	N/A	Municipal Finance Management Programme, Registers	Unchanged	N/A	
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Capacity Building: Legal Compliance for safe working environment	NA	Nil	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	Number of Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	1 305 000	N/A	N/A	N/A	N/A	2 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of September 2019	3 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of November 2019	5 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 31st of March 2020	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	Registers, Presentations	Amend	Branch Meeting do not always convene at a set time in the month due to a lack of quorum
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	NA	2 x Employee wellness day held on the 20 November 2019 and 31 May 2019	2 x Employee Wellness Events (health investigation / assessments) facilitated	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Number of Employee Wellness Events (health investigation / assessments) facilitated	GL 412000000 0 WBS 0/504346. BAH.X93	N/A	N/A	Council	N/A	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of November 2019	N/A	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Registers, photos	Unchanged	N/A	
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Employee Satisfaction Survey	NA	N/A	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	Date report on the Msunduzi Employee Satisfaction Survey submitted to SMC	R156.486	N/A	N/A	N/A	N/A	N/A	N/A	1 x Preliminary findings report on the Msunduzi Employee Satisfaction Survey submitted to SMC by the 29th of February 2020	Report on Msunduzi Employee satisfaction Survey, SMC minutes for onward transmission to Full Council by the 30th of June 2020	Unchanged	N/A	
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

MID-YEAR 19/20 FY - OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE
DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2019 / 2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW			
												OPEX		CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS					
												VOTE	VOTE	VOTE	VOTE			QUARTER 1	QUARTER 2	QUARTER 3			ANNUAL	SOURCE DOCUMENT	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	Skills Development and Training for SMME and Co-ops	All wards	10x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops by the	N/A	N/A	N/A	N/A	Government Agencies covers the costs	2 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2019	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of December 2019	6 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2020	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Attendance registers of Training and Workshops conducted.	Unchanged	N/A		
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	4x Reports on the number of SMMEs and Cooperatives assisted in mentorship programmes submitted to SMC by 30th June 2019.	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	Number of reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	R400,000.00	N/A	N/A	N/A	N/A	1 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of September 2019	2 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of December 2019	3 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of March 2020	R400,000.00	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	4 x copy of SMC progress reports on 60 previously assisted SMMEs and Cooperatives visited by 31st June 2020/ site visit log sheet & SMC Resolution	Unchanged	N/A	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs assisted in mentorship programme	4x SMC reports on number of cooperatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	Number of reports submitted to SMC on the number of cooperatives and SMMEs assisted in mentorship programme	N/A	N/A	N/A	N/A	1 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of September 2019	2 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of December 2019	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of March 2020	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020/ Register/ SMC resolutions	Unchanged	N/A			
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale production and industrial businesses workshop facilitated	all wards	LED Strategy adopted 30 May 2016	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Date report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	N/A	N/A	N/A	N/A	Outsourced funding (partnered with TKZN)	N/A	N/A	Final verified data base for Small Scale Industrial Businesses by the 31st of March 2020	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Register and invitation of training & SMC report with annexures.	Unchanged	N/A		
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale Production and Industrial database conducted	all wards	LED Strategy adopted 30 May 2019	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	Date report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	R10,000.00	N/A	N/A	N/A	Council (Database done in-house only advertising done through Marketing)	N/A	N/A	1x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	1x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	SMC report on Draft Database and SMC resolution	Unchanged	N/A		
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	2 Development Facilitation Committee Meetings conducted by June 2019	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Number of reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	R500,000	N/A	N/A	N/A	N/A	1 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of September 2019	2 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of December 2019	3 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of March 2020	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Attendance register/ meeting agenda and copy of SMC reports & resolutions	Unchanged	N/A		
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Msunduzi Business Incentive Policy	ALL	Draft Msunduzi Business Incentive Policy	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Date Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	N/A	2nd Draft Msunduzi Business Incentive Policy Submitted to SMC by the 30th of September 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	SCM Report with Final Msunduzi Business Incentive Policy & SMC Resolution / Council Resolution	Unchanged	N/A			
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal economy database ward 3,4,5 & 6	3,4,5 & 6	Home Based Policy & Informal Economy Database created by June 2019	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 (wards 3,4,5 & 6)	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 (wards 3,4,5 & 6) by 30th June 2020	Date report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 (wards 3,4,5 & 6)	N/A	N/A	N/A	N/A	Finalise data collection by the 30th of September 2019	Informal Economy database for msunduzi created by the 31st December 2019	Finalise data collection by the 31st of March 2020	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 (wards 3,4,5 & 6) by 30th June 2020	Attendance Registers and Emails	Unchanged	N/A			
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns for Street Traders within Msunduzi Municipality	All	4 x Awareness Campaigns for Street Traders conducted by 30th June 2019	4 x awareness campaigns conducted for Msunduzi Street Traders (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	Number of awareness campaigns conducted for Msunduzi Street Traders (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	N/A	N/A	N/A	N/A	1 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of September 2019 (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	2 x awareness campaigns conducted for Msunduzi Street Traders by the 31st of December 2019 (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	3 x awareness campaigns conducted for Msunduzi Street Traders by the 31st of March 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures)	Attendance Registers and/or Information booklets	Unchanged	N/A			
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	585 Businesses visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Number of Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	N/A	N/A	N/A	N/A	130 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2019	260 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 31st of December 2019	390 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2020	520 x Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Schedule of business registrations & site visits log sheets	Unchanged	N/A			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business License Applications after date of receipt by the 30th June 2019	Average of 21 days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average number of applications submitted to process Business License applications after date of receipt	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st December 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st of March 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020		Schedule of business license applications received and copy of licenses issued	Unchanged	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATION / ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	347 Formal Businesses were inspected for valid Business Licenses by 30th of June 2019	540 x Businesses to be inspected for valid Business Licenses	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Number of valid Business Licenses inspected for valid Business Licenses	N/A	N/A	N/A	N/A	N/A	135 x formal Businesses to be inspected for valid Business Licenses by the 30th of September 2019	270 x formal Businesses to be inspected for valid Business Licenses by the 31st of December 2019	405 x formal Businesses to be inspected for valid Business Licenses by the 31st of March 2020	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Schedule of business visited for compliance & copy of site visit log sheet	Unchanged	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy adopted in 2014	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Date Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for approval	WBS 01604247 JAH000 GL-4100013000	N/A	N/A	N/A	Council	Draft Status Quo Report submitted to SMC by the 30th of September 2019	1st Draft of Informal Economy Policy submitted to SMC by the 31st of December 2019	2nd Draft of Policy advertised for public comments by the 31st of March 2019	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Policy submitted to SMC for approval	Unchanged	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	CBD: Access to the Establishment of Informal Trade Stalls	All	30 Street Trading shelters (Church Street)	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	Date Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	R 1 000,000.00	N/A	N/A	N/A	N/A	500000	750000	R 1 000,000.00	R 1 000,000.00	Report submitted to SMC for consideration with full annexes & Resolution	Unchanged	N/A
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMS and Cooperative development	Identification and Securing of Land & Buildings for Informal Economy	All Wards	NIL	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	Date report prepared and submitted to SMC for land and buildings (assets) earmarked for the Informal Economy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	1x Report to SMC on Land & Building Audit earmarked for Informal Economy	AMEND	Due to the land matters currently under consideration, this item will be addressed in the next financial year.
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance (BAR submission) Phase Two	22	BAR approval Phase One	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	Date The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	N/A	N/A	N/A	NDPG (National Treasury processes payments direct to Service Providers)	N/A	Preparation of BAR inception report and commencement of specialist studies	Continuation of specialist studies by the 31st of March 2019	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	BAR Specialist studies and SMC resolution	Unchanged	N/A	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance (WULA submission)	22	WULA approval phase one	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC	R 1 100 000.00	N/A	N/A	NDPG (National Treasury processes payments direct to Service Providers)	N/A	N/A	Preparation of WULA inception report and commencement of specialist studies by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Inception Report and Specialist Report and SMC resolution	Unchanged	N/A	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Feasibility report on Civic Building	22	Baseline Zero Document submitted to National Treasury	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	R 530 000.00	N/A	N/A	NDPG (National Treasury processes payments direct to Service Providers)	Submission of The Edendale Town Centre Feasibility Study and Implementation Plan to SMC for the appointment of a Service Provider by the 31st of September 2019	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st of December 2019	Inception Report received from Service Provider by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Status quo report on The Edendale Town Centre Feasibility Study and Implementation Plan and SMC resolution	AMEND	Waiting on National Treasury to approve budget amount for Feasibility Study	
E	E1	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	All	Informal Economy Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	Number of Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	R 8 000 000.00	N/A	N/A	N/A	1 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of September 2019	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of December 2019	3 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of March 2020	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2019	Agendas, Minutes, Resolutions, Registers	Unchanged	N/A	
F	D1	Spatial effectiveness and justice	DS 20	NKPA E - Financial viability and Financial Management	Land Management Office	Ezinketheni Social Development Planning Programme	30	Full Council Resolution	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Date SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	R950 000	N/A	N/A	CNL	Facilitation of Project Steering Committee Meeting by 30 August 2019	Public Notification for SPLUMA application (30 days) by 31 December 2019	Submission of progress report to SMC by 31st March 2020	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Submitted SPLUMA application	NEW	Moved from Town Planning unit	
												GL Acc-4110050	N/A	N/A									

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW		
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL					
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 492 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2049 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 769 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	648 food premises inspected for Environmental Health compliance by the 30th of September 2019	1296 food premises inspected for Environmental Health compliance by the 31st of December 2019	1844 food premises inspected for Environmental Health compliance by the 31st of March 2020	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	126 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	625 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	500 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	126 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	252 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (creches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 000 TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	750 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1500 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% (536) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	Complaints file / register	Unchanged	N/A			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2019	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2019	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of March 2020	80% Compliance with Environmental Norms and Standards maintained in the 1920FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020	Environmental health norms and standards audit tool and OMC report	Unchanged	N/A			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	228 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2019	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2020	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	48 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of September 2019	96 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of December 2019	144 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of March 2020	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	Unchanged	N/A			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	(100%). 403 compliance notices and 194 summons issued for environmental health contraventions by the 31st of June 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). Number of compliance notices and summons issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2020	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	Notice file, summons report and OMC report	Unchanged	N/A			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	982 Health Education/Promotion sessions conducted annually by the 31st of June 2019	960 Health Education/Promotion sessions conducted annually for external stakeholders	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2019	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2019	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Health education registers and OMC reports	Unchanged	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Number and turnaround time of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	Notifiable disease register and OMC report	Unchanged	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	1055 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2019	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2019	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	Permit file and OMC report	Unchanged	N/A
E	E1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Drafting By-Laws	Review of the Municipal Spatial Planning and Land Use Management Bylaws	All	Adopted Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval	N/A	0/604 549.JAH.000	N/A	N/A	Progress report submitted to SMC on the draft Municipal Spatial Planning and Land Use Management Bylaws by the 30th of September 2019	Commence with the preparation of the final draft by the 31st of December 2019	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	N/A	Final Reviewed By-laws and SMC resolution	Unchanged	N/A
E	E1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 26	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	All	18 x Municipal Planning Tribunal Meetings facilitated in the 18/19 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	Number of Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	N/A	N/A	N/A	N/A	6 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of September 2019	11 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of December 2019	16 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of March 2020	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Minutes and agendas for MPT	Unchanged	N/A
E	E1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 27	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Existing system is in place to deal with the approval of building plans	100% of building plans in the 19/20 FY assessed within 3 working days	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	% and turnaround time of building plans in the 19/20 FY assessed within 3 working days	N/A	N/A	N/A	N/A	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of September 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st of December 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st of March 2020	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	Building plan register	Unchanged	N/A
A	A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 28	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	It took an average of 22 days to process applications in terms of SPLUMA by June 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Average number of days taken to process development applications for approval in terms of SPLUMA	N/A	N/A	N/A	N/A	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2020	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Spluma register	Unchanged	N/A
A	A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	98% of building plan applications were processed within one working day of receipt by June 2019	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 30th of June 2020	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 30th of September 2019	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 31st of December 2019	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 31st of March 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by 30th of June 2020	Building Plan Applications register	Unchanged	N/A
A	A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	It took an average of 25 days to process Wayleaves application by the end of June 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30 June 2020	Average Number of days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of September 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of December 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of March 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	Way leave applications register	Unchanged	N/A
A	A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve infrastructure Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	All public queries (280) were responded to within 1 working day	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2020	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	Public queries for cadastral information register	Unchanged	N/A

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL					
F	F1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 32	NKPA 6-CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area being wards 1-9 and 39	Ward 9 & 39	92% draft Strategic Assessment for the Vulindlela Area completed by the 30th June 2019	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 30th of June 2020	Date report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	R 604115.52 A.OO	N/A	Council	Council	Draft SEA 100% developed and submitted to the Environmental Management unit by the appointed service provider by the 30th August 2019	N/A	N/A	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of June 2020	email, progress report	AMEND	due to payments delays to the Service provider by council, all work had to stop until all invoices are paid. Hence that affected the target.		
												R 191 974	N/A											
E	E1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 33	NKPA 5-GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Mauduzi Environmental Management Framework (EMF) by 31 March 2020	All	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	1 x report on the Environmental Management Framework (EMF) prepared & submitted to SMC	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	Q1604115.5 ZA.000	N/A	N/A	Council	N/A	N/A	Inception report refinement of datasets and spatial layers, public consultation database complete, SDST tool and Critical Environmental Attributes Map complete including the biodiversity layer by the 31st of March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, SMC Report, SMC Resolution,	AMENDED	Delay in obtaining the refined biodiversity layer from provincial conservation authority		
												R 115 000	N/A	N/A										
A	A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 38	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	100% of (768) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th June 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of September 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of December 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of March 2020	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	PAC Agenda and Minutes. PAC Matrix	Unchanged	N/A		
												N/A	N/A	N/A										
E	E2	8 - SPATIAL EFFECTIVENESS S & JUSTICE	TP&EM 39	NKPA 5-GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and risk management	Implement Infrastructure Planning & Survey compliance and risk management	All	851 building contravention inspections conducted for illegal building works by the 30th June 2019	600 building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2020	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	120 building inspections conducted for illegal building works by the 30th of September 2019	280 building inspections conducted for illegal building works by the 31st of December 2019	420 building inspections conducted for illegal building works by the 31st of March 2020	600 building inspections conducted for illegal building works by the 30th of June 2020	Contravention Matrix and Notices	Unchanged	N/A		
												N/A	N/A	N/A										
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 40	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 1 day after receipt of applications (11) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2019. 167 applications received in by 30th June 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	Average number of days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	N/A	N/A	N/A	N/A	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2020	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	List of Applications received	Unchanged	N/A		
												N/A	N/A	N/A										
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	All	0% of applications processed by 30th June 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	N/A	N/A	N/A	N/A	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2020	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020		Unchanged	N/A		
												N/A	N/A	N/A										
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 42	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council owned property by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2020	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	N/A	N/A	N/A	N/A	3x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of September 2019	6x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of December 2019	9x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of March 2020	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of June 2020	Monthly Report	Unchanged	N/A		
												N/A	N/A	N/A										

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
 HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
B	B3	2 - BACK TO BASICS	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	N/A	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	Number of Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	N/A	N/A	N/A	DoHS	N/A	1 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of October 2019	2 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of January 2020	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	Copy of the final Accreditation Quarterly Performance Reports and copy of email confirming submission.	Unchanged	N/A	
B	B3	2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	6 x housing consumer education sessions conducted by the 30th of June 2019	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Number of Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	N/A	N/A	N/A	DoHS	N/A	1 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of October 2019	3x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of March 2020	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Attendance Register, minutes and agenda	Unchanged	N/A	
B	B3	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Various	established PSCs	20 x Human Settlements PSC meetings facilitated in the 19/20 FY	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Number of Human Settlements PSC meetings facilitated in the 19/20 FY	N/A	N/A	N/A	DOHS	N/A	1 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of September 2019	2 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of December 2019	14 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 31st of March 2020	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Attendance Register	Unchanged	N/A
B	B3	2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	10 x Informal settlements profiles updated by the 30th of June 2019	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Number of Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	N/A	N/A	N/A	DOHS	N/A	6 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of September 2019	2 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of November 2019	7 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 31st of March 2020	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Copy of updated settlement profile	Unchanged	N/A
B	B3	2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	24 Tenant verified to have occupancy by the 30th of June 2019	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Number of Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	N/A	3 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of September 2019	5 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of November 2019	225 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of March 2020	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Verification Forms	Unchanged	N/A
B	B3	2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Facilitation of the signing of 300 new Leases for all verified tenancies	25 and 33	36 verified tenants to have signed leases by the 30th of June 2019	100% of leases prepared for all verified occupancies in the 19/20 FY	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	% of leases prepared for all verified occupancies in the 19/20 FY	N/A	N/A	N/A	N/A	N/A	75 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of September 2019	150 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of December 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of March 2020	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	Signed Lease agreements	Unchanged	N/A
B	B3	2 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Handing over defaulting tenants for collection	25 and 33	2 defaulting tenants handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	N/A	N/A	N/A	N/A	N/A	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of September 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of December 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 31st of March 2020	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020	Progress Report from Attorneys	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A				