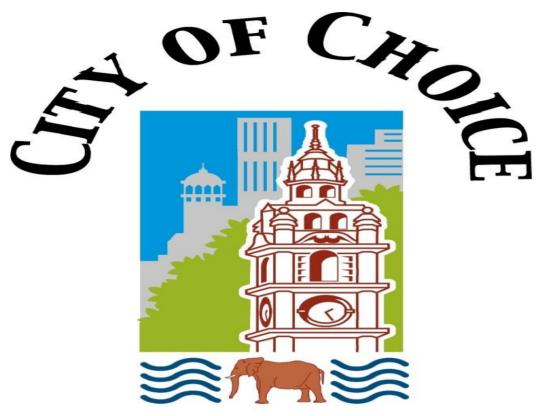
**ANNEXURE 2** 



# PIETERMARITZBURG M S U N D U Z I

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

**ANNEXURE A** 



# PIETERMARITZBURG M S U N D U Z I

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

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	CDS REFERENCE		OP REFERENCI	NATIONAL KEY PERFORMANCE AREA	PROGRA	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLI	ANNUAL TARG	PERFORMANC MEASURE	VOTE	VOTE	VOTE	NG SOUR CE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	AMENDMENT OR NEW
A A	1 - BUIL A CAPA DEVELO NTAL MUNICII Y	ABLE & O OPME	01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	within 28 days after	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	report by the CM	Unchanged	NA
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	-		
A A	1 - BUIL A CAPA DEVELO NTAL MUNICII Y		02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizati onal performan ce managem ent 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		WA	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 A	1 - BUIII	DING 0	DCM	NKPA 1 - MUNICIPAL	Individual	Individual	N/A	Individual	Annual individual	Annual individual	Date Individual	N/A N/A		N/A N/A		N/A	N/A	N/A N/A	N/A Annual individual	SMC resolution,	Unchanged	N/A
		ABLE & 0 OPME	03	TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management	performan ce managem ent framework review		Management Management framework for the 19/20 financial year was approved	performance management framework	performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020	performance management framework 2020/2021								performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020	Annual individual performance management framework 2020/2021	Choldinged	
												N/A	N/A	N/A	-	N/A	N/A	N/A	N/A			
A A	1 - BUIL A CAPA DEVELC NTAL MUNICII Y		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	r 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	NA	NA	N/A	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
												N/A		N/A		N/A	N/A	N/A	N/A	-		
A A:	A CAPA DEVELO NTAL MUNICII Y		05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A		reports submitted to the OMC (End July, August, October, November, January, February, April, May)	6 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	submitted to the OMC (End July, August, October,	380 000	N/A	N/A	11	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	6 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st 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
												0/104503/BA	N/A	N/A		95 000	190 000	285 000	380 000			
A A:	A CAPA DEVELO NTAL MUNICII Y		06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	2018/2019 quarterly reports submitted to the OMC	2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 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	OMC (Annual of	190 000	N/A	N/A	Counc	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 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 o 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	NA
												0/104503/BA	N/A	N/A	1	47 500	95 000	142 500	237 500			
A A	1 - BUIL A CAPA DEVELC NTAL MUNICII Y		07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performan ce 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		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	NA
A A:	1 - BUIL A CAPA DEVELO NTAL MUNICII Y		08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performan ce Review	N/A		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 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 A:	A CAPA DEVELO NTAL MUNICI		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	N/A R 421 600. 00	N/A N/A	N/A N/A	Counc il	N/A N/A	N/A N/A	N/A Annual Report 2018/2019 tabled in Council by the 31st of January 2020	N/A N/A	Annual Report 2018/2019, Council Resolution	Unchanged	N/A
	Y											0/104503/BA H.000	N/A	N/A		N/A	N/A	R 421 600. 00	N/A	1		

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)

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IDP REFER	CDS REFERENC			PROGR	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TARG	PERFORMAN	VOTE	VOTE	VOTE	SOU CE		QUARTER 2	QUARTER 3	ANNUAL	SOURCE	AMEND, REMOVE OR NEW	AMENDMENT
A3	1 - BUILDING OCM A CAPABLE & 10 DEVELOPME NTAL MUNICIPALIT Y	I NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION/ DEVELOPMENT	ON &	Individual Performance Management	Level 3 Performan ce Agreemen ts	N/A	23 out of 27 signed performance agreements for Managers up to level 3 by the 31st of July 2018	for Managers up to level	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	NA	N/A	N/A	All 2019/2020 signed Performance agreements for Managers up to level 3 signed	Unchanged	N/A
A3	1 - BUILDING OCM A CAPABLE & 11 DEVELOPME NTAL MUNICIPALIT Y	I NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION DEVELOPMENT	ON &	Individual Performance Management	S57 performan ce agreement s	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	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	N/A N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers	Unchanged	N/A
A3	1 - BUILDING OCM A CAPABLE & 12 DEVELOPME NTAL MUNICIPALIT Y	I NKPA 1 - MUNICI TRANSFORMATI ORGANIZATIONJ DEVELOPMENT	ON &	Individual Performance Management	Developm ent of an individual Performan ce assessme nt 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	NA NA	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
A3	1 - BUILDING OCM A CAPABLE & 13 DEVELOPME NTAL MUNICIPALIT Y	I NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION DEVELOPMENT	ON &	Compliance Checklist	Developm ent of a complianc e checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 2018/2019 FY	Legislative compliance checklist reports produced and submitted	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 MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	N/A N/A	N/A N/A	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	N/A 6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 31st of December 2019	Legislative compliance checklist reports produced and	N/A 12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020		Unchanged	NA
A1	1 - BUILDING OCH A CAPABLE & 14 DEVELOPME NTAL MUNICIPALIT Y	NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION DEVELOPMENT	ON &	Performance Management	Performan ce Managem ent newsletter submissio ns	N/A	NIL	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsietter	12 x monthly Performance memory and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsietter 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	N/A N/A	N/A	NA 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	N/A 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	V/A 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	IGR unit for inclusion in the monthly Msunduzi newsletter	12 x monthly Performance Management articles, email communication with Comm & IGR confirming submissions, monthly newsletters.	Unchanged	N/A
A1	1 - BUILDING OCM A CAPABLE & 15 DEVELOPME NTAL MUNICIPALIT Y	NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION/ DEVELOPMENT	ON &	Municipal Publications	Internal Newsletter	N/A	12 x Internal newletters 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	N/A	N/A 3 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of September 2019		N/A 9 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 31st of March 2020	N/A 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
A1	1 - BUILDING OCM A CAPABLE & 16 DEVELOPME NTAL MUNICIPALIT Y	I NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION DEVELOPMENT	ON &	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	N/A 104509	N/A N/A	N/A N/A	il	N/A c3 x Monthly Msunduzi Newspapers in developed, published and distributed by the 30th of September 2019	Newspapers developed, published	Newspapers developed, published and distributed by the	Newspapers developed, published	i 12 x Monthly newsletters, Distribution list	Unchanged	NA
A1	1 - BUILDING OCM A CAPABLE & 17 DEVELOPME NTAL MUNICIPALIT Y	1 NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION/ DEVELOPMENT	ON &	Communications and Marketing programme	Communi cations 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	Strategic Management	2 376 000 N/A	N/A N/A	N/A N/A	N/A	594 000 Development and submission of Communications Activity plan 2019/2020 to the Strategic Management Committee for approval by 31st of July 2019	1 188 000 N/A	1782 000 N/A	2 376 000 N/A	Communications and Marketing Activity plan & SMC resolution	Unchanged	NA
A1	1 - BUILDING OCM A CAPABLE & 18 DEVELOPME NTAL MUNICIPALIT Y	1 NKPA 1 - MUNICI TRANSFORMATI ORGANIZATION DEVELOPMENT	ON &	Communications and Marketing programme	Implement ation of the approved communic ations 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	implementation of the approved	N/A 104509	N/A N/A	N/A N/A	Cou il fund g	N/A ac 100% implementation of the approved in communications activity plan by the 30th of September 2019	N/A 100% implementation of the approved communications activity plan by the 9 31st of December 2019	N/A 100% implementation of the approved communications activity plan by the 31st of March 2020	N/A 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	Unchanged	NA
1						1					2 680 000	N/A	N/A	-	525 000	1 040 000	1 100 000	2 680 000	approved)		

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INDE)	IDP REFER	CDS REFER	NATIONAL KEY PERFORMANCE AREA	PROGRA	PROJE	WARD	BASELINE / STATUS QUO	MEASURABLE	ANNUAL TV	PERFORMANC	VOTE	VOTE	VOTE	FUNDI NG SOUR CE		QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	AMENDMENT OR NEW
A		1 - BUILDING OCM A CAPABLE & 19 DEVELOPME NTAL MUNICIPALIT Y	TRANSFORMATION & ORGANIZATIONAL	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, Financial Services, Msunduz! Batho Pele forum by the 30th of June 2019	11 X Workshops on Customer Service Charters Customer Service Charters (Speakers Office, Mayors Office, NYDA, Sound Governance, GeVDI, Internal Audi, Beasie Head L Brary, Georgetown Lubray, Traffic, Beorgetown Lubray, Traffic, Library) conducted by the Msunduzi Batho Pele Unit	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		N/A	N/A	NA	N⁄A	Front line service delivery units (Georgetown Library) by the Msunduzi Batho Pele unit by the 30th of September 2019	Msunduzi Batho Pele unit (Community	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 z Workshops on an Batho Peirke Charter and Batho Peirke Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Peie Unit by the 31st of May 2020	(1)Attendance Register, Agenda and Minutes; (2)notice/invite to meeting	Unchanged	N/A
											N/A	N/A	N/A	1	N/A	N/A	N/A	N/A			
A		1 - BUILDING OCM A CAPABLE & 20 DEVELOPME NTAL MUNICIPALIT Y	TRANSFORMATION & ORGANIZATIONAL	Increase Performance and Efficiency Levels of Corporate Services	Implement ation of Batho Pele Principles		Msunduzi Batho Pele forum CONVENED to	of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service	the implementation of Batho Pele Principles and Customer Service Charter by the 30th of	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	NA	N/A	2 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service	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	6 x bi-monthly meetings of the Msunduz! 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
	A3	1 - BUILDING OCM	NKPA 1 - MUNICIPAL	Increase	Implement	AL 1	Monitoring tool for	12 x Report on the	12 x Reports on the	Number of Reports	N/A	N/A N/A		N/A	N/A 3 x Report on the	N/A 6 x Report on the	N/A 9 x Report on the	N/A 12 x Report on the	Reports and	Unchanged	N/A
A		A CAPABLE & 21 A CAPABLE & 21 DEVELOPME NTAL MUNICIPALIT Y	TRANSFORMATION & ORGANIZATIONAL	Increase Performance and Efficiency Levels of Corporate Services	Implement ation of Batho Pele Principles		Implementation of Batho Pele Principles	reviewed Monitoring tool for Implementation of	reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of June 2020					N/A	reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of September 2019	reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of December 2019	reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of March 2020	reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	Copy of SMC resolutions	unchangeo	
			1		1		1				N/A	N/A	N/A	1	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

No.     No. <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>s</th> <th></th> <th></th> <th></th> <th>ANN</th> <th>IUAL BUDG</th> <th>ET INFORMATI</th> <th>ON</th> <th></th> <th>PERFORMAN</th> <th>CE TARGET AND PROJECTED</th> <th>BUDGET PER QUARTER</th> <th></th> <th></th> <th></th>									s				ANN	IUAL BUDG	ET INFORMATI	ON		PERFORMAN	CE TARGET AND PROJECTED	BUDGET PER QUARTER			
N     N		INCE	INCE	NCE	KEY	W	F		TATL	E E	GET	E NC	OPEX	CAPEX	REVENUE				MONTHLY & QUARTERLY PR	OJECTIONS		KPI STATUS QUO -	
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No.     P. Hadden     No.     No.    No.     No.     No	E	E1	CAPABLE & DEVELOPMENT AL	IA01	GOOD GOVERNAN CE & PUBLIC		Annual Audit Plan	N/A	2019/20 FV 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	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	audit assignments as per approved Annual Audit Plan 2019/20 by the 30th	internal audit assignments as per approved Annual Audit				Council	internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of	internal audit assignments as per approved Annual Audit Plan 2019/20 by the	assignments as per approved Annual Audit Plan 2019/20 by the 31st of March 2020	assignments as per approved Annual Audi Plan 2019/20 by the 30th of June 2020		Unchanged	N/A
L     Contract is the second	E	E1	CAPABLE & DEVELOPMENT AL	IA02	GOOD GOVERNAN CE & PUBLIC		t of a Three Year Rolling	N/A	Plan done before 30 June 2018	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	submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval	Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit	N/A	N/A	N/A	Council	N/A	N/A	N/A	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
L     Contract is the second	E	E1	4 - BUILDING A	IA03	NKPA 5 -	Audit	Facilitate	N/A	8 Audit Committee	To ensure effective Independent	Number of Audit	Number of Audit				Council	N/A	N/A			Approved Calendar of	Unchanged	N/A
E     1     5. BUILDER A. (MICHAUTY)     VAL     VAL    VAL     VAL     VAL			CAPABLE & DEVELOPMENT AL		GOOD GOVERNAN CE & PUBLIC	Committee	Audit Committee		meetings facilitated	Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes	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	Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit	NVA	NVA	NA				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	meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work planfcalendar of the Audit Committee by the 30th of June 2020	Meetings, Minutes &		
E     1	E	E1	CAPABLE & DEVELOPMENT AL	IA04	GOOD GOVERNAN CE & PUBLIC		submit monthly internal audit report on its	N/A	12 X monthly report submitted to OMC	audit activities by the OMC and	prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th	reports prepared and submitted OMC on the Activities of the Internal	N/A	N/A	N/A	N/A		prepared and submittled OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	prepared and submittled 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
A   1   S-BUILDING NAME   MAGE   NA   NA </td <td>E</td> <td>E1</td> <td>CAPABLE &amp; DEVELOPMENT AL</td> <td>IA05</td> <td>GOOD GOVERNAN CE &amp; PUBLIC</td> <td>Investigation</td> <td>Investigatio</td> <td>N/A</td> <td>3 reports submitted in 2018/19</td> <td>Committee and Council is kept up to date on serious cases of fraud &amp; corruption &amp; cases of serious &amp;high value &amp; they are able to</td> <td>selected cases of fraud &amp; corruption of serious &amp; high value prepared &amp; submitted to the Audit Committee within 30 working days after the end of each quarter by</td> <td>on the status of selected cases of fraud &amp; corruption of serious &amp; high value prepared &amp; submitted to the Audit Committee within 30 working days after the</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td>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</td> <td>6 x Monthly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the</td> <td>2 x report on the status of selected cases of fraud &amp; corruption of serious &amp; high value prepared &amp; submitted to the Audit Committee within 30 working days after the end of each quarter by</td> <td>3 x report on the status of selected cases of fraud &amp; corruption of serious &amp; high value prepared &amp; submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of</td> <td>&amp; submitted to the Audit Committee, 3 x Audit Committee</td> <td>Unchanged</td> <td>N/A</td>	E	E1	CAPABLE & DEVELOPMENT AL	IA05	GOOD GOVERNAN CE & PUBLIC	Investigation	Investigatio	N/A	3 reports submitted in 2018/19	Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious &high value & they are able to	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	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	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	6 x Monthly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the	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	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	& submitted to the Audit Committee, 3 x Audit Committee	Unchanged	N/A
Image: bit in the second sec				1400		Anti Fraud 8	Anti Fraud 9	NI/A	Nil i- 0046/47	To answe that the officials isining	4 v Annuel werkeben	Number 8 Date of	N/A	N/A	N/A	<b>N</b> 1/A	N/A	NIA	N/A		Attendance registers	Amended	Manager:
A   B   B   A	Â		CAPABLE & DEVELOPMENT AL	IAUG	MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL			N/A		the municipality are workshopped on Anti-Fraud & Corruption framework of the municipality awareness presentations with a view to reduce incidents of fraud	awareness presentations facilitated by the internal audit unit by the 30th of	Quarterly workshop awareness presentations facilitated by the internal	NA	N/A	N/A	NA		NUA		awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers	Amended	Forensics position is still vacant, CAE will assist in conducting the workshop
R     A     CAPABLE & DEVELOPMENT AL MUNICIPALITY     Munagement Plan FAXBSRCPM     Management Plan produced A submited to the Risk Management Committee Divelopment States     Management Plan Resolution Management Plan Produced A submited to the Risk Management Committee Divelopment States     Management Plan Resolution Management Plan Produced A submited to the Risk Management Committee Divelopment States     Management Plan Resolution Management Plan Number of risk Management Committee Divelopment States     Management Plan Resolution Management Plan Number of risk Management Plan Number of	A	A1		IA07		Risk	Develop &	N/A	Annual Risk	To ensure effective risk	Annual Risk Management	Date Annual Risk				N/A				Annual Risk Management Plan	Annual Risk	Unchanged	N/A
R   R   CAPABLE & DEVELOPMENT AL   NUNCIPAL IN ATION & ONAL NUNCIPALTY   Numagement For share ATION & ONAL   Numagement ATION & ONAL   Numagement ATION & ONAL   Numagement ATION & ONAL   Numagement ATION & ONAL   Numagement ATION & ONAL   Numagement ATION & ONAL   Numagement Plan			DEVELOPMENT AL MUNICIPALITY		TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT		Risk Managemen t Plan to the Risk Managemen t Committee		produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2019/20	Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Management plan submitted to the Risk Management Committee								produced & submitted to the Risk Management Committee by the 30th June 2020 N/A	Management Plan, Resolution of Risk Management Committee		
A 41 0-BUILDING & IdD0 NKPA 1- CAPABLE & Review of NA NA Nill 10218/19 To ensure that that the risk management Policy To ensure that that the risk management policy is updated NA <td>A</td> <td>A1</td> <td>CAPABLE &amp; DEVELOPMENT AL</td> <td>IA08</td> <td>MUNICIPAL TRANSFORM ATION &amp; ORGANIZATI ONAL</td> <td></td> <td>Implementat ion of Risk Managemen t Activities</td> <td>N/A</td> <td>Nil in 2018/19</td> <td>management within the municipality by providing feedback of risk management</td> <td>management reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of</td> <td>management reports completed as per approved Annual Risk</td> <td></td> <td></td> <td></td> <td>N/A</td> <td>internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 30th of</td> <td>internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the</td> <td>reports as per approved Annual Risk Management Plan prepared and submited 2019/2020 by the 31st of March 2020</td> <td>reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of June 2020</td> <td>Committee</td> <td>Number of risk management reports as per approved Annual Risk Management Plan prepared and submited 2019/20 by the 30th June 2020</td> <td>Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop</td>	A	A1	CAPABLE & DEVELOPMENT AL	IA08	MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL		Implementat ion of Risk Managemen t Activities	N/A	Nil in 2018/19	management within the municipality by providing feedback of risk management	management reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of	management reports completed as per approved Annual Risk				N/A	internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 30th of	internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the	reports as per approved Annual Risk Management Plan prepared and submited 2019/2020 by the 31st of March 2020	reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of June 2020	Committee	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited 2019/20 by the 30th June 2020	Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop
	A	A1	CAPABLE & DEVELOPMENT AL		MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL		Risk Managemen	N/A		management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best	the Risk Management Committee for recommendation to the Audit Committee for	Management policy is submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	NA	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	NA	Riek 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

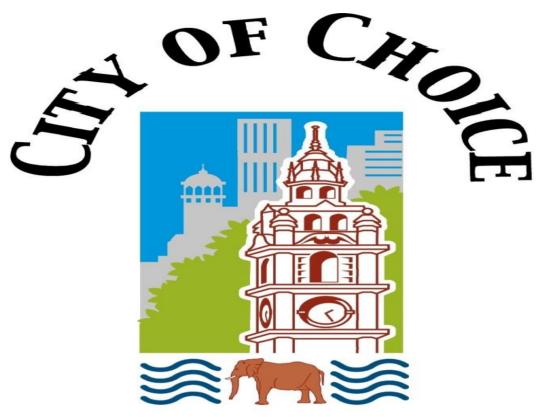
		w			sn		2		AM	INUAL BUD	GET INFORMAT	ION		PERFORMAN	CE TARGET AND PROJECTE	D BUDGET PER QUARTER			
	INCE	NCE	WE KEA	F	TAT	AELE VE	92 L	E NC	OPEX	CAPEX	REVENUE			1	MONTHLY & QUARTERLY P	ROJECTIONS		KPI STATUS QUO -	
INDEX	IDP REFERE	CDS REFER	NATIONAL PERFORMA AREA AREA	PROJEC	BASELINE / S QUO	MEASURABLE	ANNUAL TAF	PERFORMANC	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
A	A1	11 - BUILDING A IA10 CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA 1 - Risk MUNICIPAL Management TRANSFORM ATION & ORGANIZATI ORAL DEVELOPME NT	Review of N/A Risk Managemen t Committee Charter	Nil in 2018/19	To ensure that that the Risk Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice		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	NA	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
								Date Updated Risk	N/A	N/A	N/A				N/A	N/A			
A	A1	12 - BUILDING A IA11 CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA 1 - Risk MUNICIPAL Management TRANSFORM ATION & ORGANIZATI ONAL	Comprehen N/A sive Risk Register of the municipality	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	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	consolidated register,	Amended	Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop
			DEVELOPME						N/A	N/A	N/A		200 159	200 159	200 159	2 401,915			
A	A1	13 - BUILDING A IA12 CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA 1 - Risk MUNICIPAL Management TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	Effective N/A Risk Managemen t Strategy	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	NA	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	updated Consolidated Risk Management Strategy, Resolution		Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop
									N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A	A1	14 - BUILDING A IA13 CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA1 - Risk MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME	Effective N/A Risk Managemen t Strategy	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 30th of June 2020	quarter in 2019/20 FY     NI       th     Number of Workshops     NI       date     with magement to     NI       update Consolidate altisk     Rogister Risk     NI       reggister Risk     Management Strategy     June 2020       une decide by the 30th of the strategy     NI     NI       unerent     Number of Risk     NI       weetings facilitated by the south of the strategy to the south of the strategy to the south of the south o	N/A	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		Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop
			NT						N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A	A1	8 - BUILDING A IA14 CAPABLE & DEVELOPMENT AL MUNICIPALITY	NKPA1 - Risk MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME	Facilitate N/A Risk Managemen t Committee meetings	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		N/A	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	Resolutions of Strategic Management	Amended	Chief Risk Officerr position is still vacant, CAE will assist in conducting the workshop
			NT						N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		
	1		1	1	1			1							1				

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

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N H		E N	ENC	ANCE	MME	5		STAT	NE	T	ANC	OPEX	CAPEX	REVENUE			MONTHLY &	QUARTERLY PROJEC	TIONS		KPI STATUS QUO - UNCHANGED.	REASON FOR
INDEX IDP REFER			OP REFERENCE	NATIONAL PERFORMA AREA	PROGRAM	PROJECT	WARD	BASELINE / ST QUO	MEASURABLE	ANNUAL TARGET OUTPUT	PERFORMANC	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	AMENDMENT ON NEW
E E1	5 - GROW THE REGIC ECON			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	NA			NA	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 - SP EFFEC NESS JUSTI	CTIVE	P 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 1920 FY for by-law infringements within the CBD by the 30th of June 2020	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	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	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	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	BUILD	DING A BLE & LOPM	1	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	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	N/A 2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 31st of December 2019	submitted to SMC on the outcomes of engagements with potential funders by	N/A 4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	the outcomes of engagements with potential funders, SMC	Unchanged	N/A
E E2	1 - BUILD CAPA DEVEI ENTAI MUNIC TY	BLE & LOPM		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	N/A 4500009000 *O/10401445 00009000	N/A		CNL	N/A N/A	N/A N/A	N/A 1 x Draft IDP Review 2020/2021 FY completed.	N/A 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 - BUILD CAPA DEVEI ENTAI MUNIC TY	DING A BLE & LOPM		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 5 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	40000,00 N/A	N/A N/A	N/A N/A	CNL	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	N/A N/A	NA NA	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	IDP/Budget/PMS Process plan 2020/2021 FY, Submission letter to COGTA, COGTA receipt	Unchanged	N/A
E E1	1 - BUILD CAPA DEVE ENTAI MUNIC TY	DING A BLE & LOPM		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	N/A 4500009000 *O/10401445 00009000	N/A	N/A N/A	CNL	N/A 1 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of August 2019	N/A 2 x Internal Alignment working group sessions facilitated for internal stakeholders by the 30th of November 2019	N/A 3 x Internal Alignment working group sessions facilitated for internal stakeholders by the 28th of February 2020	N/A 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 - BUILD CAPA DEVE ENTAI MUNIC TY	DING A BLE & LOPM		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	1 x IDP Representatives forum meetings facilitated in 2018/19	forum meetings	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Representatives forum	00009000	5	N/A N/A	CNL	20000 1 x IDP Representatives forum meetings facilitated for sector departments by the 30th of September 2019	40000 N/A	60 000 2 x IDP Representatives forum meetings facilitated for sector departments by the 28th of February 2020		Minutes and attendance registers	Unchanged	N/A
E E1	1 - BUILD CAPA DEVEI ENTAI MUNIO TY	DING A BLE & LOPM		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)	100000,00 4500009000 *O/10401445 00009000	N/A	N/A N/A	CNL	25000 1 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 30th of September 2019	N/A N/A	50000 2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	100000 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 - BA TO BA			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	50 000 1 x Community needs analysis circulated to sector departments by the 30th of September 2019	N/A 2 x Community needs analysis circulated to sector departments by the 31st of December 2019	100000,00 3 x Community needs analysis circulated to sector departments by the 31st of March 2020	analysis circulated to sector departments	Community needs, report, emails or presentations	Unchanged	N/A

								S				ANNUA	L BUDGE	T INFORM	IATION	PE	RFORMANCE TARGET	AND PROJECTED BUI	DGET PER QUARTER			
	NCE	NCE	LCE ZCE	ACE (E	R			ATI	щ.	E .	5	OPEX	CAPEX	REVENUE			MONTHLY &	& QUARTERLY PROJEC	CTIONS		KPI STATUS	
INDEX	IDP REFERE	CDS REFERE	OP REFERE	NATIONAL P PERFORMAT	PROGRAMI	PROJECT	WARD	BASELINE / ST QUO	MEASURAB OBJECTIV	ANNUAL TARC	PERFORMAN	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
E		2 - BACK TO BASICS		GOVERNANCE &	Integrated Development Planning	IDP/Mayoral Roadshows	All	Roadshows	6 x IDP/Mayoral Roadshows facilitated		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
												400000,00	N/A	N/A		N/A	N/A	N/A	400000,00			
E		2 - BACK TO BASICS			Integrated Development Planning	IDP/Mayoral Roadshows	All	Activations in 2018/2019	3 x IDP Pilot Activations Roadshows facilitated for public members	public members by the	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
				1	1	1	1			1		R400 000	N/A	N/A	1	N/A	400000	N/A	N/A	1		

**ANNEXURE B** 



# PIETERMARITZBURG M S U N D U Z I

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

Page 10 of 34

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

								auo	VE	5	IRE	ANNU	AL BUDGI	T INFORM	ATION		PERFORMANCE TAR	GET AND PROJECTED BU	DGET PER QUARTER			
ENCE	TENCE		ENCE	. KEY SE AREA	MME	5		/STATUS QI	DBJECTI	T / OUTI	MEASU	OPEX	CAPEX	REVENUE			MONTH	LY & QUARTERLY PROJE	CTIONS		KPI STATUS QUO -	REASON FOR
IDP REFER	CDS REFER	8	OP REFERENCE	NATIONAL   PERFORMANC	PROGRA	PROJEC	WARE	BASELINE	MEASURABLE C	ANNUAL TARGE	PERFORMANCE	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	AMENDMENT O NEW
D3	4 - FINANC SUSTAINA TY		F	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		Implementation of process plan		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
D2	4 - FINANC		<b>T N</b>	NKPA 4 -	IDD/Rudget	Implementation	NI/A	Uploading of draft &	Uploading of MSCOA	Uploading of MSCOA	Date Uploading of	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 Uploading of MSCOA	MSCOA Budget	Unchanged	N/A
03	4 - FINANC SUSTAINA TY		F	NAPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		of process plan		final approved Budget data strings onto the NT	Budget data strings	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 onto the NT	NA	NA	N/A	NA	NA	NA	NA	Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	data strings upload, NT confirmation / acknowledgment of receipt	Unchanged	NA
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A			
D3	4 - FINANC SUSTAINA TY	IAL B & BILI 03	F	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	NA	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	4 - FINANC SUSTAINA TY		F		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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D3	4 - FINANC SUSTAINA TY	IAL B & BILI 05	F	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 52(d) produced	Section 52(d) produced	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	on Section 52(d) produced and	4 x Quarterly Reports on section 52(d), 4 x SMC Resolutions	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D3	4 - FINANC SUSTAINAI TY	IAL B& BILI 06	F	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	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	NA
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D3	4 - FINANC SUSTAINA TY		F	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	monitoring of grants reports prepared and	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			1
D3	4 - FINANC SUSTAINA TY	IAL B & BILI 08	F	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A			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	submitted to SMC by the 30th of September 2019	the 31st of December 2019	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
			_		a							N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D3	4 - FINANC SUSTAINA TY	IAL   B & BILI 09	F		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 along with standard operating procedures 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	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	N/A	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution	Unchanged	N/A
		1				1	1	1		1	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	1	1	1

N     N					-				g	VE	υτ	RE	ANNU	JAL BUDGE	TINFORM	TION		PERFORMANCE TAR	GET AND PROJECTED BUI	DGET PER QUARTER			
NA   NA   NA   NA   NA   NA   NA   Sa monthly data strings reports produced & uploaded for the 19/20 FY onto the 100 ata Base by for the 19/20 FY onto the 100 ata Base by for the 19/20 FY onto the 31st of December 2015   NA   NA   NA   NA   NA   NA   NA   Sa monthly data strings reports produced & uploaded for the 19/20 FY onto the 100 ata Base by for the 19/20 FY onto the 100 ata Base by for the 19/20 FY onto the 31st of December 2015   Sa monthly data Base by the 30th of June 2020   NA		ENCE	ENCE	ENCE	. KEY CE AREJ	AME	5		ATUS QL	DBJECTI	T/ OUT	MEASU	OPEX	CAPEX	REVENUE			MONTH	LY & QUARTERLY PROJEC	CTIONS			
SUSTAINABILI 10 FINANCIAL reporting implementation uploaded into LG Data strings reports reportage approduced & uploaded for the 1920 FY produced & uploaded for the 1920 FY produced & uploaded for the 1920 FY produced & uploaded for the 1920 FY onto the LG Data Base by for the 1920	INDEX	IDP REFER	CDS REFER	OP REFER	PERFORMANC	PROGRAM	PROJEC	WARD	BASELINE / STA	MEASURABLE C	ANNUAL TARGE	PERFORMANCE	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		AMEND, REMOVE OR	REASON FOR AMENDMENT OR NEW
	D				FINANCIAL VIABILITY & FINANCIAL		implementation of mSCOA in terns of mSCOA regulation as from 1 July	N/A	uploaded into LG Data Base in pipe delimited format directly from SAF	strings reports produced & uploaded for the 19/20 FY onto	reports produced & uploaded for the 19/20 FY onto the LG Data Base by	data strings reports produced & uploaded for the 19/20 FY onto	N/A	N/A	N/A		strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of	strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of December	reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of March 2020	strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by	strings reports, 12 x NT confirmations	-	NA

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

1	ω	щ	ш <u>&gt;</u> ш				SU		È	ш	ANN	JAL BUDG	ET INFORM	ATION		PERFORMANCE TARGE	T AND PROJECTED BUDG	GET PER QUARTER			
IDEX	FERENC	EFERENC	EFERENCE DNAL KEY ORMANCE AREA	BRAMME	OJECT	ARD	ve / STAT 200	EASURABLE OBJECTIVE	L TARGE JTPUT	RFORMANC	OPEX	CAPEX	REVENUE	G		MONTHLY	& QUARTERLY PROJECT	TIONS		KPI STATUS QUO UNCHANGED, AMEND, REMOVE	REASON FOR AMENDMENT O
2	IDP RE	CDS RE	OP RE NATIO	PROC	ä	5	BASELIN	MEAS	ANNUA	PERFO	VOTE	VOTE	VOTE	SOURC	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	OR NEW	NEW
D D	F	- INANCIAL USTAINAB JITY	EXP 01 FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on Fruitless and wasteful expenditure	N/A		on Fruitless and Wasteful Expenditure for 19/20 FY prepared	Fruitless and Wasteful	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		12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to h 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
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		
D D	F	- INANCIAL USTAINAB .ITY	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	on suppliers not paid within 30 days for 19/20 FY prepared	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		N/A	N/A	N/A	N/A	suppliers not paid within 30	suppliers not paid within 30	9 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 31st of Marcl 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to h 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
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D D	F	- INANCIAL USTAINAB JITY	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		must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from	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	paid within 30 days from date	from date of receipt of	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 revenue has a direct impact or the payments to suppliers.
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D A	F	- INANCIAL USTAINAB JTY	EXP 04 NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Procedures are reviewed once a year.	Procedures Manuals	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	NA	NA	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submittee to SMC by the 31st of March 2020	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) d completed and submitted to Council for approval by the 30th of June 2020	Procedures Manuals (Payment of Creditors & Payroll Manual), FC resolution	Unchanged	N/A
				1	1	1	1		1	1	N/A	N//A	N/A		N/A	N/A	N/A	N/A	4		

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

INCE	ENC	NCE	KEY	W	н		ja O	AELE VE	TGEI	E NCE	ANNU	AL BUDGE	ET INFORM	ATION		PERFORMANCE TAR	GET AND PROJECTED BUDG	ET PER QUARTER		KPI STATUS QUO	
FERE	EFERE	FERE	NAL DRMA	SRAM	OJEC	NARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	лтит	ASUR	OPEX	CAPEX	REVENU			MONTH	LY & QUARTERLY PROJECT	IONS	-	UNCHANGED, AMEND, REMOVE	REASON AMENDME
IDP RE	CDS RE	OP RE	PERFO	PROG	Å	5	BAS	MEAS	ANNUA 1 OI	PERFO	VOTE	VOTE	VOTE	SOUR	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	OR NEW	NEW
	NANCIAL ISTAINABI IY	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 by the 31st o May 2019 for approval by Council for the 2020/2021 FY	Tariffs, Indigent, Rates and Debt Write off	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	Write off policies reviewed and submitted to SMC by		Unchanged	N/A
03 4 -		REV 02	NKPA 4 -	Revenue	Reports	N/A	12 x monthly debtors age	12 x monthly debtors are	12 x monthly debtors age	Number of monthly	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 3 x monthly debtors age	N/A 6 x monthly debtors age	N/A 9 x monthly debtors age	N/A 12 x monthly debtors age	Resolution from any	Unchanged	N/A
FIN	IANCIAL Istainabi Iy		MUNICIPAL FINANCIAL VIABILITY	Management	in a point of		analysis reports submitted to SMC by the 30th of June 2019	analysis reports	analysis reports submitted to SMC by the 30th of June 2020	debtors age analysis reports submitted to SMC					analysis reports submitted to SMC by the 30th of September 2019	analysis reports submitted to SMC by the 31st of December 2019	analysis reports submitted to SMC by the 31st of March 2020	analysis reports submitted to SMC by the 30th of June 2020	Council Committee and	enenangeo	
01 4 -		REV 03	NKPA 4 -	Revenue	Debt	N/A	87% Monthly collection rate	90% Monthly collection	90% Monthly collection rate of	% of Monthly collection	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 90% Monthly collection rate	N/A 90% Monthly collection rate	N/A 90% Monthly collection rate	N/A 90% Monthly collection	Resolution from any	Unchanged	N/A
FIN	IANCIAL		MUNICIPAL FINANCIAL VIABILITY	Management	collection		of current debt by the 30th of June 2019		current debt by the 30th of June 2020					196	of current debt by the 30th of September 2019	of current debt by the 31st of December 2019		rate of current debt by the 30th of June 2020	Council Committee and age analysis report	ononangeu	we a
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	ANCIAL	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		N/A	N/A	N/A	N/A		10% Monthly collection rate of arrear debt by the 31st of December 2019			Resolution from any Council Committee and age analysis report	Unchanged	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	ANCIAL	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		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
											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	IANCIAL	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
				_	_						N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	IANCIAL	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	data is exactly as data on billing system) prepared	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 o 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		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
_											N/A	N/A	N/A		N/A	N/A	N/A	N/A			
	ANCIAL	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 Counci rental stock submitted to SMC by the 30th of June 2020		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
	IANCIAL	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancemen 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	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 July 2019	N/A 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 October 2019	implementation of the revenue enhancement strategy produced and	the implementation of the revenue enhancement strategy produced and		Unchanged	N/A

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

DEX	¥			> !!				2	ш	6	щ	AN	NUAL BUI	DGET INFO	ORMATION		PERFORMANCE TARG	ET AND PROJECTED BUDGE	T PER QUARTER			
	EREI	EREN	ERENC	ONAL KE ORMANC AREA	RAMME	JECT	RD	NE / STA' QUO	IEASURABLI OBJECTIVE	UAL TAR GE OUTPUT	RFORMANC	OPEX	CAPEX	REVENU			MONTHL	& QUARTERLY PROJECTIO	INS		KPI STATUS QUO UNCHANGED,	- REASON FOR
Z	IDP REF	CDSREF	OP REFI	NATION PERFOF AR	PROGF	PRO.	ΜP	BASELINE	MEASU	ANNUAL	PERFOR	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	NEW
D D	F	4 - FINANCIAL SUSTAINABI ITY	01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	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 submitted to SMC for approval 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	Policy 2019/20 reviewed and submitted to SMC for approval by Council by the	N/A	Reviewed supply chain management policy, SMC Resolutions	Unchanged	N/A
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A			
D D	F	4 - FINANCIAL SUSTAINABI ITY	02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Procureme nt plan submission		Procurement plan circulated to Business unit there are delays in terms of response	Procurement Plan prepared	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020		N/A	N/A	N/A	N/A	NA	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D D	F	4 - FINANCIAL SUSTAINABI TY	03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Procureme nt Plan implementa tion		4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	produced and submitted to SMC on the Implementation	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	submitted to SMC on the	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Implementation of the 19/20FY approved procurement plan by the 30th of September 2019	produced and submitted to SMC on the Implementation of the	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
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A			
D D	F	4 - FINANCIAL SUSTAINABI ITY	04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019	submitted towards a consolidated Budget and Treasury Business Unit	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	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	submitted towards a consolidated Budget and Treasury Business Unit	submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by	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 longe monthly OMC. The report will be forwarded to the SMC monthly
												N/A	N/A	N/A	1	N/A	N/A	N/A	N/A			
D D	F	4 - FINANCIAL SUSTAINABI ITY	05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 18/19FY	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	19/20 FY prepared and	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
												N/A		N/A		N/A	N/A	N/A	N/A			
D D	F	4 - FINANCIAL SUSTAINABI ITY	06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Monitoring of irregular expenditure		4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	Irregular Expenditure in the 19/20 FY prepared and	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) N/A	31st of December 2019 (as and when identified)	submitted to SMC by the 31st of March 2020 (as and when identified)	Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the	Resolutions	Unchanged	N/A
D D	F	4 - FINANCIAL SUSTAINABI ITY	07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	Monitoring of tender award timeframe	N/A	NIL		Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020		N/A N/A	N/A N/A	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	N/A Average of 90 days taken to award tenders as per the approved procuremen plan by the 31st of December 2019		Average of 90 days taken to award tenders as the	Tender Register, Adverts & Appointment Letters	Unchanged	N/A
							1	1				N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	1		
D D	F	4 - FINANCIAL SUSTAINABI ITY	08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Manageme nt	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	days taken to award tenders as per the	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 procurrement plan by the 30th of September 2019	SMC on the Average of 90 days taken to award tenders as per the	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 procurrement plan by the 30th of June 2020		Unchanged	N/A

OPERATIONAL PLAN FOR THE	2019/2020 FINANCIAL YEAR

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)

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ERENC	EREN	ERENC	IONAL KEY FORMANCE AREA	RAMME	JECT	WARD NE / STA QUO	RABL	UAL TARG	SURE	OPEX	CAPEX	REVENU	FUNDIN		MONTH	LY & QUARTERLY PROJE	CTIONS		QUO - UNCHANGED	REASON FOR
IDP REF	CDS REF	OP REFI	NATION PERFOR AR	PROGF	PRO O	BASELINE	MEASURABLI	ANNUAL	PERFORMANC	VOTE	VOTE	VOTE	G SOURC E	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	NEW
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A Asset management Policy reviewed an submitted to SMC 1 approval Council b 31st of March 2019	or submitted to OMC for	Asset management Policy reviewed and submitted to SMC fo approval by Council by the 31st of March 2020	Policy reviewed and submitted to	N/A N/A	N/A N/A	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	N/A	Reviewed Asset Management Policy, SMC resolution	Unchanged	N/A
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 submitted to OMC of 100% review of all Council assets' us lives by the 30th of 2019		1 x report prepared and submitted to SMC on the review o ul all Council assets' useful lives by the 30th of June 2020	Number & date of reports prepared f and submitted to SMC on the review of all Council assets' useful lives	5	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
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM03	MUNICIPAL TRANSFORMATION &	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A 1 x report prepared submitted to OMC ( 100% valuation of a Council Investment Property Assets at end by the 30th of ( 2019	II on the valuation of al Council Investment Property Assets at		Number & date of reports prepared and submitted to SMC on the valuation of all Council Investmen Property Assets at year end	t	N/A N/A	N/A N/A	N/A	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
										N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM04	MUNICIPAL TRANSFORMATION &	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.		end the Land fill site at		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	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	assessment of the cost to rehabilitate the Land fill site,	Unchanged	N/A
										N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	-		
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM05	MUNICIPAL TRANSFORMATION &	Increase institutional capacity and promote transformation	Undertake asset count	submitted to OMC 100% verification	f all on the physical sically verification of all by Council assets at year	SMC on the physical verification of all	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	d 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
										N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 submitted to OMC 1 100% assessment Council assets ass for impairment at y end by the 30th of 2019	f all on the 100% essed assessment of all ar Council assets	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	and submitted on the conditional	Unchanged	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A 12 x monthly report prepared and subm to OMC on depreci- journals processe monthly by the 30 x 2019	itted prepared and submitted to SMC on depreciation	4 x quartely reports prepared and submitted to SMC or 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	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 quartely reports prepared and submitted to SMC on depreciation processed monthlyby 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 eports on depreciation processed monthly, 4 x SMC resolutions	Amended	No OMC meeting are taking place but the report is included as part of CFO Report, will go to SMC
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM08	MUNICIPAL	Improve Assets and Liabilities	Apply month end controls and procedures	N/A 12 x monthly repor prepared and subn to OMC on reconciliations bet Asset Register & G Ledger performed - month end by the 3 June 2019	itted prepared and submitted to SMC on reconciliations between Asset t Register & General	4 x quartely reports prepared and submitted to SMC or reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	SMC on reconciliations between Asset	a	N/A	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	the 31st of December 2019		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 meeting are taking place but the report is included as part of CFO Report, will go to SMC
A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L 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 report the management of insurance claims submitted to the Operational Manag Committee by the e June 2019	the management of insurance claims submitted to the Strategic Management	on 4 x quartely reports on the management of insurance claims submitted to the nt Strategic th 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	N/A N/A	N/A	N/A 1 x quartely reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of September 2019	N/A 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	N/A 3 x quartely reports on the management of insurance claims submitted to the Strategie Management Committe by the end of the Month by the 31st of March 2020	Strategic Management Committee by the 30th of	4 x quartely reports on the management of insurance claims, 4 x SMC resolutions	Amended	No OMC meeting are taking place but the report is included as part of CFO Report, will go to SMC

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EX	ERENC	EREN	ERENC	JAL KE RMANC	RAMME	JECT	RD	JO JO	ASURABLI BJECTIVE	TARGE	RFORMANC	OPEX	CAPEX	REVENU	FUNDIN		MONTH	HLY & QUARTERLY PROJE	CTIONS		QUO - UNCHANGED,	REASON FOR AMENDMENT OR
N	IDP REF	CDS REF	OP REF	NATIONAL KEY PERFORMANCE AREA	PROG	PRO	M	BASELINE	MEASU	ANNUAL	PERFO	VOTE	VOTE	VOTE	G SOURC E	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	NEW
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY			Expenditure Management	Annual Review of Policies and Procedures.		Insurance Policy reviewed and submitted to SMC for approval by	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Insurance Policy		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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY			Vehicle corporate branding	Branding of Council vehicles and plant		27 x Council vehicles and plant branded by the end of June 2019		50 x Council vehicles and plant to be branded by the 30th of June 2020	vehicles & plant	411005716 0 O/204160.B AH.X08		N/A	COUNCI L	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
				DEVELOPMENT								299 766	N/A	N/A		N/A	N/A	N/A	299 766			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTA L MUNICIPALITY	A & LM12		New Plant and Vehicles	New Plant and Vehicles purchased		and plant to be	33 x Council vehicles and plant to be Purchased		Number of Council vehicles and plant to be Purchased		000610300 0 A/204160 E ZA.A61	N/A	COUNCI L	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
								515t march 2019				N/A	8 250 000	N/A		N/A	N/A	N/A	8 250 000	1		

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

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	ENC	ANC	WW	5	0	STATUS	ABLE	JT RGE	ANC	OPEX	CAPEX	REVENUE			MONTHLY	& QUARTERLY PROJEC	TIONS		KPI STATUS QUO	REASON FOR
INDEX IDP REFER	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRA	PROJEC	MARD	BASELINE /	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	FUND NG SOUR CE		QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	UNCHANGED, AMEND, REMOVE OR NEW	AMENDMENT OR NEW
D D3 4 - FINANCIAL SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Developmen t and Support Service	Implementa tion of the SAP ERP System (DuziSAP 220)	N/A	4 x Quartely Reports on the acquisition and implementation of finacial management system submitted.	on the Implementation of the SAP ERP system			N/A	N/A	N/A	N/A	of the SAP ERP system prepared and submitted to SMC by		3 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 31st of March 2020	Implementation of the	Reports on implimentation of SAP ERP system, 4 x Strategic Management	Unchanged	N/A
D D3 4 - FINANCIAL SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Developmen t and Support Service		N/A	None	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	SAP ERP System	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC	N/A N/A	N/A N/A	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 2015	N/A 6 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 3st of December 2019	N/A 9 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	on Support and	Management Committee reports, 12 SMC	Amended	Report will now be submitted to SMC
D D3 4 - FINANCIAL SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development t and Support Service		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 N/A	N/A	N/A N/A	N/A 3 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 30th of December 2019	N/A 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		4 x Monthly Reports on the progress of the implementation of SAP ERP system patches, 4 x OMC resolutions	Unchanged	N/A
D D3 4 - FINANCIAL SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Developmen t and Support Service		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	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	on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of December 2019	SMC by the 31st of March 2020	on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Reports to SMC on the implementation of Internal Audit Findings, 12 SMC	Unchanged	N/A
D D3 4 - FINANCIAL SUSTAINABI ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Developmen t and Support Service		N/A	None	on the review and update of the external	on the review and update of the external audit findings on SAP	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	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	External Audit Findings on SAP ERP	N/A 9 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 31st of March 2020	ERP system	Reports to SMC on the implementation of External Audit Findings, 12 SMC	Unchanged	NA

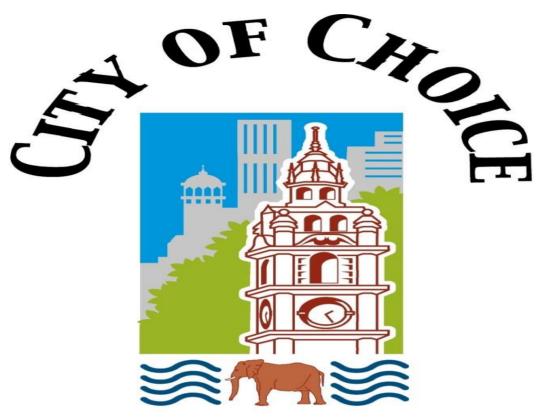
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EREN	REFERENC	EREN	IAL KEY RMANCE	RAMME	JECT	WARD	JNE / STATU QUO	IRABL	TARG PUT	SURE	OPEX	CAPE	X REVEN	FUNL	IN	MONTH	ILY & QUARTERLY PROJEC	TIONS		QUO - UNCHANGED,	REASON FOR AMENDMENT OR
INC IDP REF	CDS REF	OP REF	NATIONAL K PERFORMAN AREA	PROGR	PRO	WA	BASELINE	MEASURABLE	ANNUAL TARGET OUTPUT	PERFORMANC	VOTE	vоті	E VOTI	G SOUI E	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOVUMENT	AMEND, REMOVE OR NEW	NEW
D D3	4 - FINAN CIAL SUSTA INABIL ITY	FG & PM 01	VIABILITY &	reporting and	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	Annual financial statements for the 18/19	statements for the 18/19 FY		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 Augus 2019	it	NA	N/A	Msunduzi Municipality Annual financial statements for the 19/20 FY, 1 x acknowledgement letter from AG.	UNCHANGED	N/A
D D3	4 - FINAN CIAL SUSTA INABIL ITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEME NT	reporting and	Preparation of Msunduzi Municipality consolidated annual financial statements	N/A	Nit	Msunduzi Municipality Consolidated Annual financial statements for the 13/19 FY prepared and submitted to the AG	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FV 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 N/A	N/A	N/A Municipality Consolidated Annua financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	NA NA	N/A 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 - FINAN CIAL SUSTA INABIL ITY	FG & PM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEME NT	reporting and	Preparation of interim financial statements	N/A	Nii	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 internal audit 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	N/A	N/A	NA NA	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 - FINAN CIAL SUSTA INABIL ITY	FG & PM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEME NT	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	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	N/A 6 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of December 2019	N/A 9 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	flow reports for the 19 / 20 FY prepared and	the 19/20 FY, 12 x	UNCHANGED	N/A
D D3	4 - FINAN CIAL SUSTA INABIL ITY	FG & PM 05		Financial reporting	VAT Returns	N/A	Nii	12 x Monthiy 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	N/A	N/A 3 x Monthly VAT returns for the 19 / 2 FY prepared and submitted to SARS by the 30th of September 2019	N/A 6 x Monthly VAT 0 returns for the 19 / 20 FY prepared and submitted to SARS by the 31st of December 2019	N/A 9 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 31st of March 2020	returns for the 19 / 20	12 x Monthly VAT returns for the 19/20 FY, 12 x SARS confirmation letter.	UNCHANGED	N/A
D D3	4 - FINAN CIAL SUSTA INABIL ITY	FG & PM 06		Financial reporting	Loans register	N/A	NII	12 x Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	register reports for the	Number of Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A N/A	N/A N/A	N/A	the 30th of September 2019	N/A 6 x Monthly loans register report for the 19 / 20 FY prepared and y submitted to SMC by the 31st of December 2019		register report for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020		UNCHANGED	N/A
D D3	4 - FINAN CIAL SUSTA INABIL ITY	FG & PM 07			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 N/A	NA NA	N/A 1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	N/A 1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	financial delegations	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 - FINAN CIAL SUSTA INABIL ITY		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEME NT	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Nit	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	NA	NA	N/A N/A	NA 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	NA
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	-		

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

age 19 of 34

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DEX	REFERENCE	REFERENCE	REFERENCE	FIONAL KEY FORMANCE AREA	PROGRAMME	OJECT	WARD		NE / ST/ QUO	MEASURABLE OBJECTIVE	UAL TARGET / OUTPUT	RMAN	OPEX	CAPEX	REVENUE	FUNDIN	1	MONTH	LY & QUARTERLY PROJEC	TIONS		QUO - UNCHANGED, AMEND.	REASON FOR AMENDMENT OR
	IDP RE		OP REI	NATIO PERFO A	PROG	PRO	×		BASELIN	MEAS	ANNUAL	PERFORMANCE MEASURE	VOTE	VOTE	VOTE	G SOURC E	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOVUMENT	REMOVE OR NEW	NEW
D D	F	- FG INAN PM IAL USTA IABIL 'Y	09 F V F	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEME T	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	NA	N/A	N/A	N/A	N/A	NA	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
													N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		
D D	F C S	- FG INAN PM IAL USTA IABIL 'Y	10 F V F	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEME T	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	FY prepared and submitted to SMC by the 30th of	reports for the 19 / 20 FY prepared and	9 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of March 2020	reports for the 19 / 20	the 19/20 FY, 12 x	UNCHANGED	N/A
													N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D D	F C S	- FG INAN PM IAL USTA IABIL 'Y	11 F V F	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEME T		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	action plan progress reports prepared and submitted to SMC by the 30th of September 2019	the 31st of December 2019	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 proress reports, 11 x SMC Resolutions	UNCHANGED	N/A
													N/A	N/A	N/A		N/A	N/A	N/A	N/A			
) D3	F	- FG INAN PM IAL USTA IABIL 'Y	12 F V F	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEME T		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	for 2018/19 FY prepared and submitted to SMC	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
													N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	1		
D	F C S	- FG INAN PM IAL USTA IABIL 'Y	13 F V F			Development of the financial reporting framework for new standards effective in 2019/20 year		NII		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		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 standarc effective in the year
													N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	4		
4						1	1	1			1	1	LIN/A	LIN/M	LIN/A	1	112/0	1120	1180	1000	1	1	1

**ANNEXURE C** 



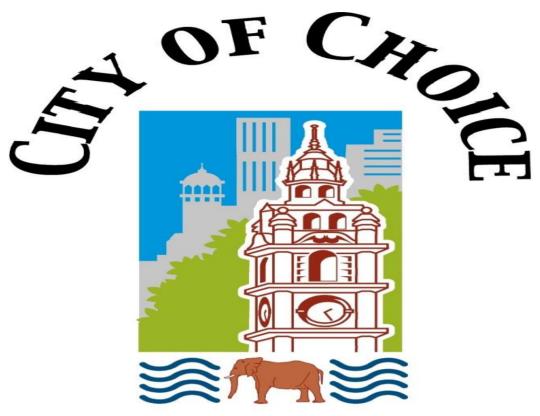
# PIETERMARITZBURG M S U N D U Z I

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

### OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR SUB UNIT: PROJECT MANAGEMENT OFFICE

				Ā				ont				ANNU	L BUDG	BET INFOR	MATION		PERFORMANCE TAR	GET AND PROJECTED BUDG	ET PER QUARTER			
NCE	NCE	NCE		KEY E ARI	W	F		LUS C	E RE	. COEL	u CE	OPEX	CAPEX	REVENU	E		MONTH	LY & QUARTERLY PROJECT	IONS		KPI STATUS QUO -	
INDEX IDP REFERE	CDS REFERE	OP REFERE		NATIONAL KEY PERFORMANCE AR	PROGRAM	PR OJEC	WARD	BASELINE / STA1	MEASURABL	ANNUAL TARC OUTPUT	PERFORMANCI MEASURE	VOTE	VOTE	VOTE	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
D D2	3 - IMPR INFRAST URE EFFICIEI	TRUCT	FI V FI	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	11 X Monthly reports on expenditure (MG/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 the 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	reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager:	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
												N/A	N/A	N/A	-	N/A	N/A	N/A	N/A			
D D2	3 - IMPR INFRAST URE EFFICIEI		FI V FI		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)	meetings held once a month with project managers to discuss (MIG and OGF Budget)	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	month with project managers to discuss (MIG	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
D D3	3 - IMPR INFRAST URE EFFICIEI		FI V	KPA 4 - INANCIAL IABILITY & INANCIAL IANAGEMENT	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		and submitted to the City Manager by the 15th of every month by	& EPWP accurately prepared and submitted to the City	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	for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th	for MIG & EPWP accurately prepared and submitted to	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
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
A A1	3 - IMPR INFRAST URE EFFICIEI	TRUCT	M TI TI O N	KPA 1 - IUNICIPAL RANSFORMA ION & IRGANIZATIO IAL EVELOPMEN	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 by the 31st of August 2019	and submitted to the	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	NA	Notes to Annual Financial Statements, correspondence to B & T business unit	Unchanged	N/A
													N/A	N/A		N/A	N/A	N/A	N/A			
D D3	3 - IMPR INFRAST URE EFFICIEI		FI V FI		Project Management Support	Monthly programme / project monitoring reports for COGTA	AII	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	verified & submitted by	N/A	N/A	N/A	MIG & WSG	Revenue (E&R) reports verified & submitted by 15th	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of December 2019	and Revenue (E&R) reports verified & submitted by 15th of every	Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June	Expenditure and revenue reports, COGTA acknowledment of receipt of reports	Unchanged	N/A
	1					1						N/A	N/A	N/A	4	N/A	N/A	N/A	N/A			

**ANNEXURE D** 



# PIETERMARITZBURG M S U N D U Z I

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

Page 23 of 34

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

JB UN				4				g				ANNUA	BUDGET	INFORMATI	ION		PERFORMANCE TARG	ET AND PROJECTED BUDGET P	ER QUARTER			
	Ш	ACE	E	AREJ	ų			TO SU	۳	SET /		OPEX	CAPEX	REVENUE			MONTHL	Y & QUARTERLY PROJECTIONS			KPI STATUS QUO	
INDEX	IDP REFEREN	CDS REFEREN	OP REFEREN	NATIONAL K PERFORMANCE	PROGRAMI	PROJECT	WARD	BASELINE / STAT	MEASURABLE OBJECTIVE	ANNUAL TARG OUTPUT	PERFORMANC	VOTE	VOTE	VOTE	FUND G SOUR E		QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	- UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT O NEW
A	C D T	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	1	NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT T	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	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	Counc	MA	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
								been considered and approved by SMC for public comment.				(GL: 4110054000) (WBS: O/304502.BAH. 000)	N/A	N/A					R3,600 000			
F	C D T	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	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	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	Counc	II NA	N/A	NA	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
								been considered and approved by SMC for public comment.				(GL: 4110054000) (WBS: O/304502.BAH. 000)	N/A	N/A		N/A	N/A	N/A	R3,600 000			
A	C D T	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	3	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT T	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(notice s 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 al 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 June 2020	Summonses, Notices and Pleadings	Unchanged	N/A
A	C	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	4	NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT T	LEGAL REPRESENTATI ON	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 andkor Senior Counsel is involved as at end 18/19 FV	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	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	by Legal Services within 10	working in accordance with the	with by Legal Services within 10 working in accordance with the	Legal Comments and Opinions	Unchanged	N/A
												N/A	N/A	N/A	_	N/A	N/A	N/A	N/A			
A	  	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	5	NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT T	LEGAL REPRESENTATI ON	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	requiring Legal drafting and/or inputs dealt with within 15	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
A	C D T	- BUILDING A APABLE & EVELOPMENT AL UNICIPALITY	6	NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT T	LEGAL REPRESENTATI ON	POLICY INPUT	TALL	100% provision of legal inputs into polices finalised 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 polices finalized within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices 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 polices finalized within 15 working days of receipt and all additional information requested by Legal Services	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2019	N/A 100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st December 2019	N/A 100% provision of legal inputs into policos finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2020	N/A 100% provision of legal inputs into polices 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
A	C D T	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	7	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATION AL DEVELOPMENT	LEGAL REPRESENTATI ON	CRIMINAL	ALL	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement as at end 18/19 FY	Criminal Prosecutions	100% Provision of legal representation in Crimina Prosecutions relating to law enforcement by the 30th of June 2020	representation in	N/A N/A	N/A N/A	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	N/A 100% Provision of legal representation in all criminal and civil matters by the 31st December 2019	N/A 100% Provision of legal representation in all criminal and civil matters by the 31st of March 2020	N/A 100% Provision of legal representation in all criminal and civil matters by the 30th of June 2020	Court Book	Unchanged	N/A
A	C D T	- BUILDING A APABLE & EVELOPMENT AL IUNICIPALITY	LGL0 8	NKPA1-	LEGAL REPRESENTAT ON	CRIMINAL	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	summonses provided	N/A N/A	N/A N/A	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	N/A 100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st December 2019	N/A 100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st of March 2020	N/A 100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	Court book	Unchanged	N/A
	м	IUNICIPALITY						18/19 FY	by reace officers	of June 2020	by reace officers	N/A				Peace Officers by the 30th of September 2019 N/A	the Peace Officers by the 31st December 2019 N/A	by the 31st of March 2020	the Peace Officers by the 30th of June 2020 N/A			

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

				٩				O N				ANN	UAL BUDG	ET INFOR	MATION		PERFORMANCE TARG	ET AND PROJECTED BUD	GET PER QUARTER			
	щ	NCE	RENCE	ARE	ų			ns a	<u>ч</u>	BET /	<u>۳</u>	OPEX	CAPEX	REVENU	-		MONTHL	Y & QUARTERLY PROJEC	TIONS			
	IDP REFERENCE	CDS REFERENCE	OP REFEREN	NATIONAL KEY PERFORMANCE AREA	PROGRAMN	PROJECT	WARD	BASELINE / STAT	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANC MEASURE	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OF NEW
EI			01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N		Minute Taking in Meetings	N/A	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	minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	N/A		NA	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	(7) working days after	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	WA
EI	B		02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Corporate Services Compliance and	public Council	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 Portfolic 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	N/A	N/A	NA	Council	11 x weekly schedules of	21 x weekly schedules of Portfolio Committee and other committee meetings prepared and	31 x weekly schedules of	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	schedules of Portfolio Committee and other committee meetings prepared and published in	Unchanged	N/A
EI	B	BACK TO BASIC	03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Corporate Services Compliance and	public Council	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 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 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 published on Corporate Communication in the last week of every month	N/A N/A	N/A N/A	N/A N/A	Council	NVA 3 x monthly schedules of Portfolic Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 3dth of September 2019	Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the	Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month	N/A 12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last veek of every month by the 30th of June 2020	schedules of Portfolio Committee and other committee meetings prepared and published in Corporate	Unchanged	N/A
EI	B		04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Improving Corporate Services Compliance and Risk Reduction	of document	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	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
EI	т		05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Improving Corporate Services Compliance and Risk Reduction	Resolutio n Tracking	N/A	NA	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	N/A N/A	N/A N/A	N/A N/A	Council	N/A N/A	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 31st of December 2019	N/A 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 by the 30th of June 2020	Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC,	Unchanged	NA
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		1
EI	B		06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	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	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	NA
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	1		

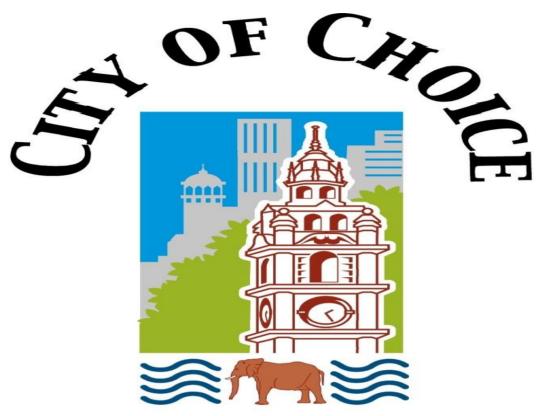
### OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

			EA				ø				AN	INUAL BUD	GET INFO	RMATION		PERFORMANCE TARGET	AND PROJECTED BUDGET	PER QUARTER			
ACE N	NCE	щ	CEY E ARE	ų			ATU	<u>ц</u> п	GET		OPEX	CAPEX	REVENUE			MONTHLY 8	QUARTERLY PROJECTION	vs		KPI STATUS QUO	
INDEX IDP REFEREN	CDS REFERE	OP REFEREN	NATIONAL KEY PERFORMANCE AR	PROGRAMM	PROJECT	WARD	BASELNE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARC OUTPUT	PERFORMANCI	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	- UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OF NEW
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	Number of Sites (Cemetery, Forestry, Gallowey) replaced with Fibre	N/A	I/304526. 003		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 the31st of December 2019	3 X Sites (Cemetery, Forestry, Gallowey) 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 & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE		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	1 000 000 I/304526.0	N/A	CNL	N/A Develop the Technical Specification for the UPS based at Mkhondeni DRP Site by the 30th of September 2019	N/A Setup, Configure and Test UPS by the 31st of December 2019	1 000 000 NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	N/A N/A	UPS Delivery note, Purchase order, Asset Completion certificate	Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L 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 N/A	1 000 000 I/304526.0		CNL	N/A N/A	N/A 100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	1 000 000 N/A	N/A N/A	Delivery Note, Purchase Order, Asset Completion certificate, Project signoff	Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L 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 N/A	1 000 000 A/304526 .BAH.A60	N/A	CNL	N/A N/A	1 000 000 20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	N/A N/A	N/A N/A	Delivery Note, Purchase order, Asset Completion certificate	Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4		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	O/30452		N/A N/A	CNL	N/A Consult and Collect User Requirements and needs from all Business Units by the 30th of September 2019	404 000 Implement the Intranet Technical Specification Document by the 31st of December 2019	N/A Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	N/A N/A	New Msunduzi Website Interface	Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L 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	636 996 0/30452 6.BAH.0 00	2 N/A	N/A N/A	CNL	N/A N/A	N/A Consult and Collect User Requirements and needs from all Business Units by the 31st of December 2019	636 996 Translate all User Requirements into Technical Specifications and Develop a Project Plan to implement the Technical Specification Document by the 31st of March 2020	N/A Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020		Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	ICT Governance	Disaster Recovery Plan	N/A	None	Plan developed and	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020		636 996 N/A	N/A N/A	N/A N/A	N/A	N/A N/A	N/A N/A	N/A N/A	636 996 Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FV by the 30th of June 2020	Disaster Recovery Plan, SMC minutes and resolution	Amend - No Budget	Date: 30 June 2020 - Provision on Budget Allocation
A A1	1 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L 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 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 & DEVELOPMEN TAL MUNICIPALITY	4	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	ICT EQUIPMENT	ICT RENTION POLICY DEVELOPMENT	N/A	NIL	Council for	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	DEVELOPED & SUBMITTED TO SMC For onwards	N/A V304526 .002	N/A 5 N/A	N/A N/A	CNL	N/A N/A	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	N/A Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMCF for onwards transmission to Full Council for approval by the 30th March 2020	minutes and resolution	Amend	Delayed due to Consultation of 11 Stakeholders and protracted mapping of Data Types.
								approval			1 000 000	N/A	N/A	1	N/A	N/A	N/A	N/A	1		

#### OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR SUB UNIT: HUMAN RESOURCES

			EA				auo					ANNUAL B	UDGET IN	FORMATION		PERFORMANCE TARGE	T AND PROJECTED BUDGET PER	QUARTER			
RENCE	ERENCE	RENCE	AL KEY NCE AR	AMME	ECT	2	TATUS	RABLE	ARGET	MANCE	OPEX	CAPEX	REVENU	E		MONTHLY	& QUARTERLY PROJECTIONS			KPI STATUS QUO - UNCHANGED.	REASON FOR
INDE IDP REFE	CDS REFE	OP REFE	NATIONA	PROGR	PROJ	WAR	BASELINE / S	MEASURABLE OBJECTIVE	ANNUAL TARG	PERFORM	VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	AMEND, REMOVE OR NEW	AMENDMENT OR NEW
A A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 20/21	N/A	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020	Date Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA	N/A	N/A	N/A	NA	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 20/21, prepared and submitted to LGSETA by the 31st of May 2020	1 x Workplace Skills Plan 20/21 FY prepared and submitted to the LGSETA, LGSETA confirmation of receipt	Unchanged	N/A
	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 02	NKPA1- MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 19/20 – Employees per BU	N/A	trained according to the approved 18/19 FY Workplace Skills Plan	825 employees	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	N/A 15 04709	3 N/A	N/A N/A	Council	N/A Appointment of Service Providers to implement training by the 30th of September 2019	NA Facilitation of the training of employees by accredited training providers based on training needs from PDP's by the 31st of December 2019	Excilitatation of the training of	NVA 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
	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATI OR & ORGANIZATIONA L DEVELOPMENT	Programme	Awarding of Study Assistance Bursaries to employees	N/A	employees awarded	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	N/A N/A	NA	N/A Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2019	N/A Selection and approval of in- house bursaries completed by the 31st of December 2019	N/A Register students with Educational Institutions completed by the 31st of March 2020	June 2020	Bursary award letters	Unchanged	N/A
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	A HR 04 Y	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	No external Bursaries Awarded.	12 x Extenal bursaries awarded in the 19/20 FY	12 x Extenal bursaries awarded in the 19/20 FY by the 30th of June 2020	Number of Extenal bursaries awarded in the 19/20 FY	N/A	N/A N/A	N/A N/A	NA	N/A Identification of External Bursary Needs of the Municipality by the 30th of September 2019		N/A Registration with Educational Institutions completed by the 31st of March 2020	15 047093 12 x Extenal bursaries awarded in the 19/20 FY by the 30th of June 2020 N/A	Extenal bursary award letters	Unchanged	N/A
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	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	NA	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		NA NA	110 signed Internship contracts 19/20FY	Unchanged	N/A
E E3	7 - CREATING A LEARNING CIT AND CITY OF LEARNING	A HR 06 Y	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Learnership Programme	Imlementation of Learnerships	N/A	2 x learnerships are being implemented.	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Number of Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2019 N/A	N/A Appointment of Suitable Service Provider by the 31st of December 2019 N/A	N/A Learnership Induction and commencement of classes by the 31st of March 2020	N/A 2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020 N/A	Invites, Agendas, Minutes & Registers	Unchanged	N/A
A A2	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY		NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Municipal Finance Management Programme	Implementation of Municipal Finance Management Programme	N/A	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	NA	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
	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Occupational Health & Safety	I Capacity Building: Legal Compliance for safe working environment	N/A		Safety Compliance Presentations facilitated	6 x Institutional I 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 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	Health and Safety Compliance Presentations facilitated for	Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings	N/A 6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	Registers, Presentations		Branch Meeting do not always convene at a set time in the months due to a lack of quorum
	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Occupational Health & Safety	l Employee Wellness Programme	N/A	wellness day held on the 30 November 2018	Events (health	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Number of Employee Wellness Events (health investigation / assessments) facilitated	0 WBS 0/304346 BAH.X93	N/A 10	N/A N/A	Council	N/A 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
	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIONA L DEVELOPMENT	Organization: I Development	a Employee Satisfaction t Survey	N/A	N/A	1 x report on the Msunduzi Employee Satisfacion 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	Msunduzi Employee Satisfaction Survey	R156 486 N/A	N/A N/A	N/A N/A	NA	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	R156 486 1 x report on the Msunduz Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	Employee satsifaction	Unchanged	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	

**ANNEXURE E** 



# 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 OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR

NNUAL BUDGET INFORMATION PERFORMANCE TARGET AND PROJECTED BUDGET PER OLIARTER NATIONAL KEY RFORMANCE ARE CAPEX REVENUE FUNDING SOURCE ų OPEX CDS REFERENCE MONTHLY & QUARTERLY PROJECTIONS JUAL TARGE OUTPUT STATUS C REASON FO NDEX NARD VOTE REFER PRO OUAPTER 1 OLIARTER 2 OLIARTER 3 P SOURCE DOCUMEN P 
 10x Training and
 8 x Skills Development and
 8 x Skills Development and

 Workshops for SMMEs
 Training workshops
 Training workshops

 and Cooperatives
 facilitated for SMMEs and Co facilitated for SMMEs and SMMEs and No

 facilitated by the 30th
 ops
 Co-ops by the 30th of June
 NKPA 3 -SMMES and ber of Skills 2 x Skills Development and 4 x Skills Development and 6 x Skills Development Skills Dev Government Agencies covers the 8 x Skills Deve ance reai anged and Training for SMME and Co- ops GROWING LOCAL ECONOMIC Cooperative Development and Training workshops facilitated for SMMEs Training workshops facilitated for SMMEs and Co-ops by the for SMMEs and Co-ops by the for SMMEs and Co-ops by the facilitated for SMMEs and facilitated facilitated for SMMEs and facilitated fac of Training and Workshop REGIONA Co-ops by the 31st of March 2020 DEVELOPMEN Co-ops by the 30th of June 2020 30th of Sentember 2019 31st of December 2019 Co-ops by the 30th of June conducted. CONOM June 2019. and Co-ops by the R400.000.00 N/A R300.000.00 R400.000.00 N// E E1 DS 2 NKPA 3 -SMMES and SMMEs and All wards 4x Reports on the 4x Reports on the number of SMMEs and Cooperatives assisted in mentorship Cooperatives and SMMEs 4 x reports prepared and Number of reports N/A N/A 1 x reports prepared and 2 x reports prepared and 3 x reports prepared and 4 x reports prepared and 4 x copy of SMC Unchanged N/A N/A submitted to SMC on 60 previously assisted Cooperatives and SMMEs submitted to SMC on 60 previously assisted Cooperatives and SMMEs submitted to SMC on 60 previously assisted Cooperatives and SMMEs GROWING LOCAL Cooperative development Cooperatives prepared and submitt to SMC on 60 submitted to SMC on 60 previously assisted submitted to SMC on 60 progress reports on 60 previously assisted THE support previously assisted previously as Cooperatives and SMMEs SMMEs and previously assisted Cooperatives and SMMEs visited REGIONAL DEVELOPME Cooperatives and SMMEs programmes submitted visited to SMC by 30th June FCONOM visited by the 30th of June visited by the 31st of visited by the 31st of visited by the 31st of March 2020 visited by the 30th of June 2020 Cooperatives visited by 31st June 2020/ sit 2020 nber 2019 December 2019 2019 visit log sheet & SMC N/A N/A N/A N/A N/A N/A of 4x SMC Progress reports on the number of SMME's and Co-ops assisted in the number of SMMES and SMMEs and 4x SMC reports on number 1 x SMC Progress reports on 2 x SMC Progress reports on 3 x SMC Progress reports 4 x SMC Progress reports 4 x SMC Progress NKPA 3 wards 60 Cooperatives and ne number of SMMT's and co- he number of SMMT's and co- on the number of SMMT's no the number of SMMT's and co-ops assisted in menorship por assisted in menorship and co-ops assisted in and co-ops assisted in number of SMMT's and co-ops assisted in number of smmt's spectra strategies and co-ops assisted in menorship programme by the 31st of programme by the 31st of programme by the 31st of soften strategies and strategies GROWING LOCAL Cooperative Cooperatives development support SMMEs assisted in cooperatives and SMMEs assisted in mentorship reports on the number of SMME's and Co-op THE ECONOMIC entorship program REGIONA DEVEL OPME mentorship programme by the 30th of June 2020 cooperatives and SMMEs assisted in assisted in mentorsh FCONOM programme by the 30th of June 2020/ N/A N/A N/A N/A N/A N/A N/A N/A 1 x report prepared and submitted to SMC on Small Scale production and industrial businesses production and Outsourced funding [partnered with TIKZN] NKPA 3 all wards LED Strategy adopted 1 x report prepared and submitted to SMC on Small Final verified data base for 1 x report prepared and Small Scale Industrial submitted to SMC on Register and invitation of training & SMC GROWING LOCAL 30 May 2018 Scale production and industrial businesses workshop conducted Scale production and industrial businesses workshop conducted by the port with annexur THE ECONOMIC DEVELOPME Businesses March 2020 ases by the 31st of 2020 Small Scale production and industrial business FCONOM industrial bu workshop conducted b facilitated 30th of June 2020 he 30th of June 2020 Posted advert on local Newspaper scaling Snall Scale Industrial Businesses on Scale Industrial Businesses on Scale Industrial Businesses on Scale Industrial Database Pier Industrial businesses by the the 30th of September 2019 31st of December 2019 R10.000.00 10.000.00 N/A 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 ft submitted to SMC on the Draft Database created for on the Draft Database small scale production and industrial businesses by the 31st of December 2019 Council [Database done in-house only advertising done through Marketing] NKPA 3 Small Scale wards LED Strategy adopted 30 May 2019 SMC report on Draft retention and Production and Expansion Industrial databa conducted GROWING LOCAL Database with Draft Database and SMC THE REGIONA DEVELOPME R500.000 N/A N/A 4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & NKPA 3 -LOCAL ECONOMIC DEVELOPMEN 1 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings 5 -GROWING Development Facilitation Development Facilitation 2 Development Facilitation Committee 4 x reports prepared and submitted to SMC on the Number of reports prepared and submitted to SMC on the Quarterly 2 x reports prepared and submitted to SMC on the Quarterly Development 3 x reports prepared and submitted to SMC on the 4 x reports prepared and submitted to SMC on the Attendance register/ meeting agenda and copy of SMC reports Unchanged THE REGIONAL ECONOM etings leetings cor Quarterly Development Facilitation meetings conducted with Internal & arterly Development **Quarterly Development** June 2019 Development Facilitation meetings Facilitation meetings Facilitation meetings Facilitation meetings utions conducted with Internal & conducted with Internal & nducted with Inte conducted with Internal External Stakeholders External Stakeholders by conducted with Internal External Stakeholders by the 30th of September 2019 External Srakeholders by the 31st of December 2019 External Stakeholders by External Stakeholders by the 30th of June 2020 & External Stakehol the 31st of March 2020 the 30th of June 2020 N/A Final Msunduzi Business Incentive Policy Developed and submitted to SMC for owards transmission to Council for approval by the 31st December 2019 N/A 2nd Draft Msunduzi Business Incentive Policy submitted to SMC by the 30th of September 2019 NKPA 3 -LOCAL ECONOMIC DEVELOPME Final Msunduzi Business Incentive Policy Develope and submitted to SMC for onwards transmission to Council for approval Final Msunduzi Business Incentive Policy Developed and submitted to SMC for Policy Developed and onwards transmission to Council for approval by the Stat December 2019 Draft Msunduzi Business Incentive SCM Report with Fina Msunduzi Business F Business Development of Retention and Msunduzi Busine ALL N/A anged N/A 5 -GROWING Incentive Policy & SMC Resolution / THE centive Policy olicy CONOM ouncil Resolution N/A N/A N/A 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 N/A N/. N/A NA NA Finalise data collection by 1 x report prepared and submitted to SMC on the Informal Economy Database created for Msundau/z Municipality Zone 1 (wards 3,45 & 6) by 300 June 2202 NKPA 3 -LOCAL ECONOMIC DEVELOPME Informal Economy Informal economy database ward 3,4,5 & 6 Home Based Policy & Informal Economy 1 x report prepared and submitted to SMC on the alise data collection by the Informal Economy database for msunduzi created by the 31st December 2019 Attendance Registers and Emails GROWIN 30th of Se Informal Economy Database for Ward 1&2 Informal Economy Datab created for Msunduzi THE Municipality Zone 1 [wards 3,4,5 & 6] CONON 
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 ensafety & Typene, Safety & Safety & Typene, Safety & Typene, Safety & Type 4 x Awareness 4 x awareness campaigns er Campaigns for Street traders conducted for Manufaur [criancial 5 June 2019 litteracy, Food safety & http://www.criancial.com/ traders.com/ Street Trading Laws Capacity Building, Meeting procedures] N/A N/A N/A Number of awareness campaigns conducted for Maunduzi Street Traders [Financial literacy, Food y safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting nrocedures] 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: Laws Capacity Building: Meeting procedures] NKPA 3 -Attendance Registers C2 Street Trading Facilitating 1 x awareness campaigns Unchanged GROWING LOCAL ECONOMIC DEVELOPMEN conducted for Msunquer of Traders by the 30th of September 2019 [Financial awareness and or info campaigns for Street Traders within Msunduzi THE REGIONAL ooklets September 2019 [Financial literacy, Food safety & hygene, CONOM Safety & hygene on hairdressing, Hairdressing, Sensitise on Street Trading Laws Capacity Building: Meeting procedures] unicipality 
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 10 J. Businesses to be visited
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 Signification and inclusion in Registration and inclusion Registration and inclusion in Registration and Regis N/A 520 x Businesses to be visited 520 x Businesses to be to Initiate Business visited to Initiate Business to be visited to Initiate Registration and inclusion in Registration and inclusion Business Registration BUSIN Schedule of b REGISTRATIO REGISTRATION to Initiate Business Registration and inclusion in the database of all GROWING LOCAL to initiate Business Registration and inclusion in registrations & site visits log sheets THE DATABASE REGIONAL s in the database of all businesses by the 30th of June 2020 hydrauton arb ingenitation in the database of all businesses in the database of all businesses by the 31st of December 2019 by the 31st of December 2019 businesses by the 31st of Dusinesses by the 31s DEVELOPMEN the database of all business and inclusion in the database of all businesses by the 30th of June 2019 N/A N/A N/A N/A N/A N/A N/A

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INDEX IDP REFEREN	CDS REFEREI	OP REFEREN	NATIONAL K PERFORMANCE	PROGR AMI	PROJECT	WARD	BASELINE / STAT	MEASURABLE OB	ANNUAL TARG	PERFORMANCE M	VOTE	VOTE	VOTE	-	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUC - UNCHANGED, AMEND, REMOVI OR NEW	REASON FOR AMENDMENT O NEW
C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMEI T	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business Licence 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 days taken 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 afer date of receipt by the 30th of September 2019	Average of 21 days taken to process Business License applications afer 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	license applications received and copy of	Unchanged	N/A
C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPME T	S/ENFORCEM ENT OF	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 Businesses s inspected for valid Business Licenses	N/A N/A	N/A	N/A N/A	N/A	inspected for valid Business Licences by the 30th of September 2019	N/A 270 x formal Businesses to be inspected for valid Business Licences by the 31st of December 2019	to be inspected for valid Business Licenses by the 31st of March 2020	N/A 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	NA
E1	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMEN T	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	Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for	JAH000 GL - 4100013000	N/A N/A	N/A N/A	Council	N/A Draft Status Quo Report submitted to SMC by the 30th of September 2019	N/A 1st Draft of Informal Economy Policy submitted to SMC by the 31st of December 2019	NA 2nd Draft of Policy advertised for public comments by the 31st of March 2019	N/A 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
E1	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMEN T	Local Economic Development	CBD: Access to funding towards 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	500000 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	750000 N/A	R 1 000,000.00 N/A	R 1 000,000.00 N/A	Report submitted to SMC for consideration with full annexures & Resolution	Unchanged	N/A
E1	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMEI T	SMMES and Cooperative development	Identification and Securing of Land & Buildings for Informal Economy	All Wards	NIL	buildings (assets) earmarked	1x Report to SMC on Land 1 & Building Audit earmarked for Informal Economy by the 30th of June 2020	Date report prepared and submitted to SMC on 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 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	1 1x Report to SMC on Land & Building Audit earmarked for Informal Economy	AMEND	Due to the land matters currentl under consideration, this item will be addressed in the next financial
E1	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMEI T	d 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	N/A N/A	NDPG [National Treasury processes payments direct to Service Providers]	N/A N/A	N/A Preparation of BAR inception report and commencement of specialist studies	studies by the 31st of March 2019	N/A 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
E1	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMEN T	d 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	•	N/A N/A	N/A N/A	NDPG [National Treasury processes payments direct to Service Providers]	N/A N/A	N/A N/A	N/A Preparation of WULA inception report and commencement of specialist studies by the 31st of March 2020	R 1 100 000,00 1 x Progress Report on The Edendale Town Centre Water User Licens; Application prepared & submitted to SMC by the 30th of June 2020	Inception Report and Specialist Report and SMC resolution	Unchanged	N/A
E1	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMEI T	d Development	Edendale Town Centre: Feasibility report on Civic Building	22	Baseline Zero Documen submitted to National Treasury	t 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 Fessibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	on The Edendale Town Centre Feasibility	1	N/A N/A	N/A N/A	NDPG [National Treasury processes payments direct to Service Providers]	N/A Submission of The Edendale Town Centre Feasibility Study and Implementation Plan ToR to SCM for the appointment of a Service Provider by the 31st of September 2019	Edendale Town Centre Feasibility Study and	N/A Inception Report received from Service Provider by the 31st of March 2020	R 530 000.00 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 Treasu to approve budget amount for Feasibility Study
E1	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMEN T	Informal Economy Support	Lialson 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 2019	Economy Sub	R 8 000 000,00	N/A	N/A N/A	NA	N/A 1 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of September 2019	N/A 2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of December 2019	Committee meetings in the 2019/20 FY facilitated by the 31st of March 2020	2019/20 FY facilitated by the 30th of June 2019	b Agendas, Minutes, e Resolutions, Registers	Unchanged	NA
D1	Spatial effectivenes s 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 al the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	application with all the studies completed and	N/A R950 000	N/A N/A	N/A N/A	CNL	N/A Facilitation of Project Steering Committee Meeting by 30 August 2019	N/A Public Notification for SPLUMA application (30 days) by 31 December 2019	N/A Submission of progress report to SMC by 31st March 2020	N/A SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	application	NEW	Moved from Town Planning unit
1		1				1				1	GL Acc 411005	0 N/A	N/A	1	N/A	N/A	N/A	+	+		

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

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1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e 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	s 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 CAPTUR SMARTE (1) premi be inspec more that during th reporting	
1 - BUILDING A	TP&FM	NKPA 6 -	Safeguarding the	e Food Premises	<b>A</b> 11	2 769 food premises	2 600 food premises	2 600 food premises	Number of food	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 648 food premises inspected	N/A 1296 food premises inspected	N/A 1944 food premises	N/A 2 600 food premises	cyberfox EHIMS	AMEND	TARGET	
CAPABLE & DEVELOPMENT AL MUNICIPALITY	14	CROSS	environment for the optimal health of the Community		~~	inspected annually for Environmental Health compliance by the 30th of June 2019	inspected annually	inspected annually for Environmental Health compliance by the 30th of June 2020	premises inspected annually for Environmental Healt compliance	th				for Environmental Health compliance by the 30th of September 2019	for Environmental Health compliance by the 31st of December 2019	inspected for Environmental Health compliance by the 31st of March 2020	inspected for Environmental Health compliance by the 30th of June 2020	report and OMC report		CAPTUE SMART (1) prem be inspe more th during t	
1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e 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	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	N/A 252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	N/A 378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Heath compliance by the 31st of March 2020	N/A 500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmenta Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	reportin TARGE CAPTUE SMARTI (1) prem be inspe more th during t reportin	
1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e 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 Healt compliance	N/A N/A	N/A N/A	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	N/A 252 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	N/A 378 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	N/A 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	TARGE CAPTU SMART (1) pret be insp more ti during reporti	
1 - BUILDING A	TP&EM		Safeguarding the		All	3 387 TOB premises		3 000 TOB premises	Number of TOB	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 750 TOB premises inspected	N/A 1500 TOB premises inspected		N/A 3 000 TOB premises	cyberfox EHIMS	AMEND	TARGE	
CAPABLE & DEVELOPMENT AL MUNICIPALITY	17	CROSS CUTTING	environment for the optimal health of the Community	Control (TOB)		inspected annually for Environmental Health compliance by the 30th of June 2019	inspected annually for Environmental Health compliance	inspected annually for Environmental Health compliance by the 30th of June 2020	premises inspected annually for Environmental Healt compliance					for Environmental Health compliance by the 30th of September 2019	for Environmental Health compliance by the 31st of December 2019	inspected for Environmenta Health compliance by the 31st of March 2020	Il inspected for Environmental Health compliance by the 30th of June 2020	report and OMC report		CAPTU SMART (1) prer be insp more th during	
1 - BUILDING A	TP&EM	NKPA 6 -	Safeguarding the	e Public	All	100% (536) public	100% public	100% public complaints	% & turnaround time	N/A	N/A N/A	N/A N/A	N/A	N/A 100% public complaints	N/A 100% public complaints	N/A 100% public complaints	N/A 100% public complaints	Complaints file /	Unchanged	reportir N/A	
CAPABLE & DEVELOPMENT AL MUNICIPALITY	18	CROSS	environment for the optimal health of the Community	Complaints Investigations		complaints investigated/responde d to within 5 working days of receipt of the complaint by the 30th of June 2019	complaints investigated/respond ed to within 5 working days of	investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	for public complaint investigated/respon ed to within 5 working days of receipt of the complaint	s				investigated/responded to within 5 working days of retent to the complaint by the 30th of September 2019	investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2019	investigated/responded to within 5 working days of receipt of the complaint by the 31st March of 2020	investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020		ononangea		
1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e 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 19/20FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with 6 Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)	% Compliance with Environmental Norms and Standards y maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 20% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2019	N/A 80% Compliance with Environmental Norms and Standards maintained in the 19/20FV as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2019	N/A 80% Compliance with Environmental Norms and Standards maintained in th 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 31st March of 2020	N/A 80% Compliance with Environmental Norms and 9 Standards maintained in the 19/20PY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020	and standards audit tool and	Unchanged	N/A	
1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e Inspection of Ai Pollution Industries	r 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 ai pollution compliance by the 30th of June 2020	Number of Air Pollution r Industries/Institutior s inspected annually for air pollution compliance	N/A N/A	N/A N/A	N/A N/A	N/A	N/A 48 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of September 2019 N/A	N/A 96 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of December 2019 N/A	N/A 144 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of March 2020 N/A	N/A 200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020 N/A	cyberfox EHIMS report and OMC report	Unchanged	N/A	
1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	e Compliance and Enforcent	I ALL	(100%). 403 compliance notices and 194 summons issued for environmental health contraventions by the	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health s contraventions by the 30th of June 2020	(100%). Number of compliance notices and summons issue 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 file and OMC report	Unchanged	N/A	

						g	MEASURABLE OBJECTIVE	5	ш Ж	ANNUAL BUDGET INFORMATION PERFORMANCE TARG					PERFORMANCE TARGET AN	ND PROJECTED BUDGET PER	QUARTER			
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IDP REFEREN	OP REFERENC	NATIONAL KEY PERFORMANCE AR	PROGRAMME	PROJECT	WARD	BASELINE / STATU:			PERFORMANCE M	VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	QUO - UNCHANGED, AMEND, REMOVE OR NEW	
F2 1 - BUILDING A CAPABLE & DEVELOPMEN AL MUNICIPALITY	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 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
F2 1 - BUILDING A CAPABLE & DEVELOPMEN AL MUNICIPALITY	23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) 125 Notificable diseases responded to and investigated within 5 working days by the 31st of June 2019	diseases responded to and investigated	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Number and turnaround time of Notificable diseases responded to and investigated.	N/A N/A	N/A N/A	N/A N/A	N/A	N/A (100%) Notificable diseases responded to and investigated within 5 working days by the 30th of September 2019	N/A (100%) Notificable diseases responded to and investigated within 5 working days by the 31st of December 2019	N/A (100%) Notificable diseases responded to and investigated within 5 working days by the 31st of March 2020	N/A (100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2020	Notifiable disease register and OMC report	Unchanged	N/A
F2 1 - BUILDING A CAPABLE & DEVELOPMEN AL MUNICIPALITY	24 T	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	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 permi applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	3	N/A 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	NA 480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2019	N/A 720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2020	N/A 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
E1 8 - SPATIAL EFFECTIVENES S & JUSTICE	5 25	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI ON	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 onwards transmission to Council for approval	N/A 0/604 549.JAH.00 0	N/A	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	NA Commence with the preparation of the final draft by the 31st of December 2019	N/A 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 N/A	Final Reviewed By-laws and SMC resolution	Unchanged	N/A
E1 8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM S 26	GOOD GOVERNAN CE & PUBLIC PARTICIPATI	Municipal Planning Tribuna 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 ir the 19/20 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Planning Tribunal	R100 000.0 N/A	N/A N/A	N/A N/A	Council N/A	N/A 6 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of September 2019	N/A 11 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of December 2019	100 000.00 16 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st March 2020	N/A 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
E1 8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM S 27	I NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPATI	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	time of building plans	N/A N/A	N/A N/A	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	N/A 100% of building plans in the 19/20 FY assessed within 3 working days by the 31st of December 2019	N/A 100% of building plans in the 19/20 FY assessed within 3 working days by the 31st March 2020	N/A 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
A1 8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM 5 28	ON NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZATI ONAL DEVELOPM ENT	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	(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 developmen applications for approval in terms of SPLUMA	N/A N/A	N/A N/A	N/A N/A	N/A	days taken to process development applications for approval in terms of SPLUMA	days taken to process development applications for approval in terms of SPLUMA	N/A (80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2020	N/A (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
A1 8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM S 29	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZATI ONAL DEVELOPM ENT	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 Section 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	N/A N/A	N/A	N/A 95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of September 2019	N/A 95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of December 2019	N/A 95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of March 2020	N/A 95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	Building Plan Applications register	Unchanged	N/A
A1 & - SPATIAL EFFECTIVENE: S & JUSTICE	TP&EM 5 30	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZATI ONAL DEVELOPM ENT	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	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	NA 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	N/A Average of 30 days taken to process new way leave applications by the Wayteaves Panel from the date of receipt of the application by 31st of March 2020	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 June 2020	Way leave applications register	Unchanged	N/A
A1 8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM 5 31	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZATI ONAL DEVELOPM ENT	Improve Infrastructure Planning & 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	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	N/A 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	N/A 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	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 June 2020	Public queries for cadastral information register	Unchanged	N/A

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INDEX IDP REFERENC	CDS REFERENC	OP REFERENC	NATIONAL KEY PERFORMANCE AR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJ	ANNUAL TARGET / C	PERFORMANCE ME	VOTE	VOTE	VOTE	SURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
F F1	8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM 32	NKPA 6- CROSS CUTTING	Strategic Environmental Assessement (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessement (SEA) for the Vulindlela Area being wards 1-9 and 39		1-92% draft Strategic Environmental Assessment for the Vulindlela Area completed by the 30th June 2019	Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and	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	6/604115.BZ A.OO		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	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 the June 2020	email, progress report	AMEND	due to payments delays to the Service provider by coucil, all work had to stop until all invoices are paid. Hence that affected the target.
E E1	8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPAT ON	Environmental Management Framework (EMF) 1	Review of the adopted Msunduzi 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 Review of 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	R 191 974 0/604115.B ZA.000		N/A	Council	N/A N/A	N/A N/A	R 191 974 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	N/A 1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	f 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
A A1	8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT ONAL DEVELOPM ENT	Optimize system procedures and processes for Infrastructure 1 Planning & Survey	, Improve processes for Building Plan Applications.	All	for approval by the Plan Approval Committee within an	Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the	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	R 115 000 N/A	N/A 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	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 31st of March 2020	R 115 000 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
E E2	8 - SPATIAL EFFECTIVENES S & JUSTICE	TP&EM 39	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPAT ON	Improve Infrastructure Planning & Survey compliance and I reduce risk.	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 N/A	N/A	NA 120 building inspections conducted for illegal building works by the 30th of September 2019	N/A 280 building inspections conducted for illegal building works by the 31st of December 2019	N/A 420 building inspections conducted for illegal building works by the 31st of March 2020	N/A 600 building inspections conducted for illegal building works by the 30th of June 2020	Contravention Matrix and Notices	Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 40	MUNICIPAL TRANSFOR MATION &	Optimize system procedures and processes for Outdoor 1 Advertising Signage	, Improve processes for Signage applications for all Posters, Banners & Flags	All		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	N/A N/A	N/A	of application taken to process (approve or decline) all Poster, Banner or Flag applications by	N/A Average of 3 days after receip of application taken to process (approve or decline) all Poster Banner or Flag applications by the 31st of December 2019	receipt of application taken to process (approve or	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 June 2020		Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT ONAL DEVELOPM ENT	Optimize system procedures and processes for Outdoor 1 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	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	N/A 65% 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	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 31st of March 2020	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 June 2020		Unchanged	N/A
A A1	1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	42	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZAT ONAL DEVELOPM ENT	Optimize system procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co	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	N/A N/A	N/A	NIA. as monthly reports prepared and submitted to SMC on the removal of all liegal advertising signage on Council property, detailing results of the appointed clean-up Co- operatives by the 30th of September 2019	N/A 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	N/A 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	N/A 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	ł	N/A	N/A	N/A	N/A	-		

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

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B3 2- BACK TO BASICS	HS 15	NKPA 2 - BASIC SERVICE DELIVER	HUMAN SETTLEMENT S	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	prepared and submitted to Provincial Human Settlement within 10	Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter	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	Performance Reports prepared and submitted to Provincial Human Settlement	within 10 days of the quarter	Accreditation Quarterly	Unchanged	N/A
B3 2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVER	HUMAN SETTLEMENT S	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	6 x housing consumer education session conducted by the 30th of June 2019		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 N/A	DoHS	N/A N/A	N/A 1 x Quartely 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	4 x Consumer Education sessions conducted for new housing beneficiaries in the	Attendance Register, minutes and agenda	Unchanged	N/A
B3 2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVER	HUMAN SETTLEMENT S	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 N/A	N/A N/A	DOHS	sessions conducted for	N/A 2 x Consumer Education sessions conducted for new housing benefitiaries in the 19/20 FY by the 31st of December 2019	N/A 14 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 31st of March 2020	N/A 20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Attendance Register	Unchanged	NA
B3 2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT S	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	upgrading) for the	settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by	N/A N/A	N/A N/A	N/A N/A	DOHS		N/A 10 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of November 2019	N/A 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	N/A 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
B3 2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock		25 and 33	to have occupancy by the	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	NA	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	N/A 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	verified in the 19/20FY to have occupancy by the	N/A 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	NA
B3 2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVER	Municipal Rental Stock	Facilitation of the signing of 300 new Leases for all verified tenancies	25 and 33	3 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		NA	N\A N\A	NVA	verified in the 19/20FY to have occupancy by the correct tenants by the 30th of September 2019	N/A 150 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of December 2019	the 19/20 FY by the 31st of March 2020	N/A 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
B3 2 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVER	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	to Attorneys to implement legal	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	NVA NVA	N\A N\A	NVA NVA	NA	for all verified	N/A 100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of December 2019	N/A 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	N/A 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