

The Msunduzi Municipality

Private Bag X 321
Pietermaritzburg
3200
(033) 392 2002

City Hall, Chief Albert Luthuli Street
Pietermaritzburg
3201
www.msunduzi.gov.za



Enq: MC Jackson Tel: 033-3922002 E-mail: Madeleine.Jackson@msunduzi.gov.za

10 June 2020

His Worship, The Mayor, Councillor M M Thebolla

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/2020 & THE OPERATIONAL PLAN 2019/2020

The above matter has reference.

The SDBIP & OP 2019/2020 was approved on the 28th of June 2019. The Approved SDBIP & OP 2019/2020 was reviewed and amended as part of the Mid-Year Performance Review and approved by Council on the 23rd of January 2020. **Please refer to Annexure 1.**

Subsequent to the above, Council approved a special adjustment budget due to Covid-19 on the 29th of May 2020 and thus the SDBIP & OP 19/20 required to be amended. **Please see attached as Annexure 2**, the full report with amendments to be made. The report will serve at the Full Council meeting in June 2020 for approval.

Based on the above, please find the attached revised SDBIP & OP 2019/2020 that takes into consideration all of the above amendments and will be utilized as the Final SDBIP & OP 2019/2020.

Sincerely,

Mr. Madoda Khathide
City Manager

Approved by: *M. M. Thebolla*
(Mayor, Msunduzi Municipality)

Signature: 

Date: 17/06/2020

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

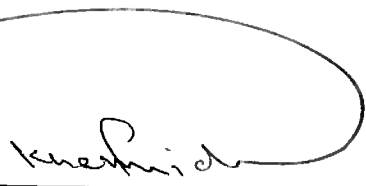
ANNEXURE 1

CITY OF CHOICE




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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020

SIGNATURE: 

MUNICIPAL MANAGER
The Msunduzi Municipality
2020 -06- 11
City Hall
Pietermaritzburg
DATE: 17/06/2020





ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

BUDGET YEAR 2019 / 2020

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019 / 2020 - TOTAL
Property rates													
Property rates - penalties & collection charges	100 064	100 064	100 064	100 064	100 064	100 064	100 064	100 064	100 064	100 064	100 064	100 064	1 200 772
Service charges - electricity revenue	201 495	201 495	201 495	201 495	201 495	201 495	201 495	201 495	201 495	201 495	201 495	201 495	2 417 938
Service charges - water revenue	55 247	55 247	55 247	55 247	55 247	55 247	55 247	55 247	55 247	55 247	55 247	55 247	662 966
Service charges - sanitation revenue	12 123	12 123	12 123	12 123	12 123	12 123	12 123	12 123	12 123	12 123	12 123	12 123	145 475
Service charges - refuse revenue	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	9 277	111 324
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2 319	2 319	2 319	2 319	2 319	2 319	2 319	2 319	2 319	2 319	2 319	2 319	27 827
Interest earned - external investments	1 217	1 217	1 217	1 217	1 217	1 217	1 217	1 217	1 217	1 217	1 217	1 217	14 603
Interest earned - outstanding debtors	16 145	16 145	16 145	16 145	16 145	16 145	16 145	16 145	16 145	16 145	16 145	16 145	193 740
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	16 064
Licenses and permits	89	89	89	89	89	89	89	89	89	89	89	89	1 071
Agency services	48	48	48	48	48	48	48	48	48	48	48	48	576
Transfers recognized - operational	56 002	56 002	56 002	56 002	56 002	56 002	56 002	56 002	56 002	56 002	56 002	56 002	672 023
Other revenue	11 679	11 679	11 679	11 679	11 679	11 679	11 679	11 679	11 679	11 679	11 679	11 679	140 145
Gains on disposal of PPE													
Total Revenue (excluding capital transfers and contributions)	467 044	467 044	467 044	467 044	467 044	467 044	467 044	467 044	467 044	467 044	467 044	467 044	5 604 523

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE
BUDGET YEAR 2019 / 2020

DESCRIPTION R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019 / 2020 -
Revenue by Vote													
City Manager	5	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	R 4,75	57
City Finance	148 096	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	R 148 095,51	1 777 146
Community Services and Social Equity	17 561	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	R 17 561,39	210 737
Corporate Services	545	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	R 545,15	6 542
Infrastructure Services	347 773	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	R 347 773,06	4 173 277
Sustainable Development and City Enterprises	15 340	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	R 15 340,01	184 080
TOTAL	529 320	529 320	529 320	529 320	529 320	529 320	529 320	529 320	529 320	529 320	529 320	529 320	6 351 838

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION BUDGET YEAR 2019 / 2020

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019/ 2020 - TOTAL
Employee related costs	120 447	120 447	120 447	120 447	120 447	120 447	120 447	120 447	120 447	120 447	120 447	120 447	1 445 368
<i>Remuneration of Councillors</i>	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	4 291	51 488
Debt impairment	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	116 891
Depreciation & asset impairment	40 923	40 923	40 923	40 923	40 923	40 923	40 923	40 923	40 923	40 923	40 923	40 923	491 076
Finance charges	3 472	3 472	3 472	3 472	3 472	3 472	3 472	3 472	3 472	3 472	3 472	3 472	41 660
Bulk purchases	190 217	190 217	190 217	190 217	190 217	190 217	190 217	190 217	190 217	190 217	190 217	190 217	2 282 600
Other materials	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	55 714
Contracted services	48 862	48 862	48 862	48 862	48 862	48 862	48 862	48 862	48 862	48 862	48 862	48 862	586 347
Transfers and grants	4 908	4 908	4 908	4 908	4 908	4 908	4 908	4 908	4 908	4 908	4 908	4 908	58 900
Other expenditure	16 409	16 409	16 409	16 409	16 409	16 409	16 409	16 409	16 409	16 409	16 409	16 409	196 905
Loss on disposal of PPE	4	4	4	4	4	4	4	4	4	4	4	4	43
Total Expenditure	443 916	443 916	443 916	443 916	443 916	443 916	443 916	443 916	443 916	443 916	443 916	443 916	5 326 992

**ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE
BUDGET YEAR 2019 / 2020**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019/ 2020 - TOTAL
Multi-year expenditure to be appropriated													
City Manager	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	177 602
City Finance	57 620	57 620	57 620	57 620	57 620	57 620	57 620	57 620	57 620	57 620	57 620	57 620	691 436
Community Services and Social Equity	61 909	61 909	61 909	61 909	61 909	61 909	61 909	61 909	61 909	61 909	61 909	61 909	742 913
Corporate Services	24 111	24 111	24 111	24 111	24 111	24 111	24 111	24 111	24 111	24 111	24 111	24 111	289 335
Infrastructure Services	287 660	287 660	287 660	287 660	287 660	287 660	287 660	287 660	287 660	287 660	287 660	287 660	3 451 918
Sustainable Development and City Enterprises	23 480	23 480	23 480	23 480	23 480	23 480	23 480	23 480	23 480	23 480	23 480	23 480	281 761
Total Capital Expenditure	469 580	469 580	469 580	469 580	469 580	469 580	469 580	469 580	469 580	469 580	469 580	469 580	5 634 965

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BACK TO BASICS INDICATORS 2019/2020 FINANCIAL YEAR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
											MONTHLY & QUARTERLY PROJECTIONS			
E E2	2 - BACK TO BASICS	B2B 1	MM / Mi:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward committee meetings held	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020		
E E2	2 - BACK TO BASICS	B2B 2	MM / Mi:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	468 X Ward Committee meetings to be held	468 X Ward Committee meetings to be held	468 X Ward Committee meetings to be held	468 X Ward Committee meetings to be held		
E E2	2 - BACK TO BASICS	B2B 3	MM / Mi:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Percentage attendance at ward committee meetings:	50% + 1	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter		

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER														
MONTHLY & QUARTERLY PROJECTIONS														
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET				
										QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E	E2	2 - BACK TO BASICS	B2B 4	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward?	3 meeting per quarter	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020
E	E2	2 - BACK TO BASICS	B2B 5	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of sectoral reports submitted per ward committee per month	N/A	As when required	As when required	As when required	As when required	
E	E2	2 - BACK TO BASICS	B2B 6	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of community report back meetings	N/A	0	39 X Ward Community meetings to be held	52 X Ward Community meetings to be held	91 X Ward Community meetings to be held	156 X Ward Community meetings to be held
E	E2	2 - BACK TO BASICS	B2B 7	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of wards where Community meetings were held (list wards)	1 meeting per quarter	As when required	39 X Ward Community meetings to be held	52 X Ward Community meetings to be held	91 X Ward Community meetings to be held	156 X Ward Community meetings to be held

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E E2	2 - BACK TO BASICS	B2B 8	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Public participation reports submitted	Number of Public participation reports submitted	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	
E E2	2 - BACK TO BASICS	B2B 9	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council Agenda?	N/A	As when required	As when required	As when required	As when required	As when required	
E E2	2 - BACK TO BASICS	B2B 10	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
E E2	2 - BACK TO BASICS	B2B 11	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
E E2	2 - BACK TO BASICS	B2B 12	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	List three top causes of community protests during the quarter:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER														
INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E E2	2 - BACK TO BASICS	B2B 13	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such protests?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
E E2	2 - BACK TO BASICS	B2B 14	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	How many protests have been sufficiently addressed?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
E E3	2 - BACK TO BASICS	B2B 15	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leadership participating in Council meetings	As per Gazette	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	
							Number of Traditional leaders participating in municipal council	N/A	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	
							Percentage participation	N/A	100%	100%	100%	100%	100%	
							What are the main reasons for the gazetted Traditional leaders not participating in Municipal Council Meetings	N/A	List Reasons	List Reasons	List Reasons	List Reasons	List Reasons	
E E1	2 - BACK TO BASICS	B2B 16	GM: CORPORATE SERVICES / SM: HUMAN RESOURCE	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	State the actual number of Councillors (versus target) that underwent training:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											MONTHLY & QUARTERLY PROJECTIONS				
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
								Target: Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
								Actual: Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
								State the actual number of officials (versus target) that underwent training:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
								Target: Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
								Actual: Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
								If targets were not met, state reasons for under-achievement:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	
OFFICE OF THE CITY MANAGER - ORGANIZATIONAL COMPLIANCE PERFORMANCE AND KNOWLEDGE MANAGEMENT															
E E1	2 - BACK TO BASICS	B2B 17	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDBIP quarterly progress report Submitted to Council	SDBIP quarterly progress report Submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								Date submitted to Council (Indicate which quarterly progress has been submitted)	N/A	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E1	2 - BACK TO BASICS	B2B 18	MIM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Does the SDBIP accurately reflect budget implementation progress for the previous quarter? N/A	YES	YES	YES	YES	YES	YES	YES
							What challenges exists in submission of SDBIP report to Council? Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
							Was SDBIP progress report information audited by Internal Audit? N/A	YES	YES	YES	YES	YES	YES	YES
							Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council? N/A	YES	YES	YES	YES	YES	YES	YES
							Performance Assessments conducted for each manager: (Yes/No) N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes
							Have all Performance Agreements been signed and submitted to the MEC for Local Government? N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes
							List of Managers assessed N/A	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers
							Period assessed: N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
											MONTHLY & QUARTERLY PROJECTIONS				
E E1	2 - BACK TO BASICS	BZB 19	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFOR MATION & INSTITUTIONS ORGANIZAT IONAL DEVELOPM ENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)
OFFICE OF THE CITY MANAGER - COMMUNICATIONS & IGR															
E E1	2 - BACK TO BASICS	BZB 20	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNAN CE & PUBLIC PARTICIPAT ION	3 - GOOD GOVERNANCE	Are IGR structures in place and functioning effectively	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical forums	Yes	Yes	Yes	Yes	Yes	Yes
							Number of structures (Mayors forum, MIMs forum, Speakers forum)	Number of structures (Mayors forum, MIMs forum, Speakers forum)	N/A	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received
							Number of functional forums	Number of functional forums	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
							Number of meetings held per forum per quarter	Number of meetings held per forum per quarter	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Percentage of functional IGR Structures	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	
								Does the Municipality have a Complaint Management System	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No	
OFFICE OF THE CITY MANAGER - INTERNAL AUDIT														
E	E1	2 - BACK TO BASICS	B2B 21	MM / EXECUTIVE MANAGER : INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Is there an Anti-Corruption Policy in place	Yes or No	Yes	Yes	Yes	Yes	
								What are the main reasons for lack of adopted policy/strategy?	N/A	N/A	N/A	N/A	N/A	
								Is there a risk register in place?	N/A	Yes	Yes	Yes	Yes	
								Number of instances of fraud and corruption reported in the municipality in the past quarter?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	
								Number and list status of forensic investigations in the past quarter (initiated/conducted)?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	
OFFICE OF THE CITY MANAGER - STRATEGIC PLANNING - IDP														
E	E1	2 - BACK TO BASICS	B2B 22	MM / MANAGER : IDP	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Integrated Development Plan Credibility Score	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	
B	B3	2 - BACK TO BASICS	B2B 23	GM / ECONOMIC	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE	2 - SERVICE DELIVERY	Housing Backlog	N/A	N/A	N/A	N/A	N/A	
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES														

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
											MONTHLY & QUARTERLY PROJECTIONS						
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				DEVELOPMENT / SM: HUMAN SETTLEMENTS		DELIVERY		Number of new Houses built What are blockages challenge it terms of backlog alleviation? Do you have an approved Housing Sector Plan? Percentage of Municipal budget set aside for SMME's / Coops supported in implementing projects towards job creation	Insert Number Houses built List Challenges Yes or No Insert Percentage of Budget and Actual amount	Insert Number Houses built List Challenges Yes or No Insert Percentage of Budget and Actual amount	Insert Number Houses built List Challenges Yes or No Insert Percentage of Budget and Actual amount	Insert Number Houses built List Challenges Yes or No Insert Percentage of Budget and Actual amount	Insert Number Houses built List Challenges Yes or No Insert Percentage of Budget and Actual amount				
COMMUNITY SERVICES																	
B B3	2 - BACK TO BASICS	B2B 24	GM: COMMUNITY SERVICES / SM: COMMUNITY DEVELOPMENT	(MONTHLY /QUARTERLY)	NKPA 2- BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY		Refuse Removal Households Frequency of refuse removal? How many households receive other forms of refuse removal, define (rural areas) Number of land-fill sites.	• Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 Number of Households Weekly N/A	120 000 120 000 120 000	120 000 120 000 120 000	120 000 120 000 120 000	120 000 120 000 120 000	120 000 120 000 120 000	Weekly Weekly Weekly	Weekly Weekly Weekly	Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Number of land-fill sites registered?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
								What are blockages and challenges in terms refuse removal?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	
BUDGET & TREASURY OFFICE														
E	E2	2 - BACK TO BASICS	B2B 25	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	How many households registered on the Indigent Register	3000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of July 2019	3000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of August 2019	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of November 2019	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 29th of February 2020	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of May 2020	7000
								How regularly does the municipality update the indigent register?	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
								Number of beneficiaries receiving free basic water?	Monthly	1200	2000	2200	2500	2500
								Number of beneficiaries receiving free basic electricity?	Monthly	1500	2000	2200	2500	2500
								Number of beneficiaries receiving Free Property rates	Monthly	9000	9000	9000	9000	9000
								Number of beneficiaries receiving free refuse removal?	Monthly	1000	1250	1350	1400	1400

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											MONTHLY & QUARTERLY PROJECTIONS				
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D3	2 - BACK TO BASICS	B2B 26	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula. Actual: N/A Budget: N/A	% spend of the Municipality's operating budget on free basic services in the past quarter / month N/A	50%	85%	87%	90%	90%	
D	D3	2 - BACK TO BASICS	B2B 27	CFO / SM: SCM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders above R200 000 that were awarded and the value of each? What was the longest length of time taken to award a bid? What was the total value of all tenders awarded in the past month?	N/A N/A N/A	number of tenders awarded 90 days turnaround time for the processing of tenders Total Value of tenders awarded	number of tenders awarded per quarter 90 days turnaround time for the processing of tenders Total value of tenders awarded per quarter	number of tenders awarded per quarter 90 days turnaround time for the processing of tenders Total value of tenders awarded per quarter	number of tenders awarded per quarter 90 days turnaround time for the processing of tenders Total value of tenders awarded per quarter	number of tenders awarded per quarter 90 days turnaround time for the processing of tenders Total value of tenders awarded per quarter	number of tenders awarded per quarter 90 days turnaround time for the processing of tenders Total value of tenders awarded per quarter

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER								
											MONTHLY & QUARTERLY PROJECTIONS								
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
D	D3	2 - BACK TO BASICS	B2B 28	CFO / SM: BUDGET & TREASURY)	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Is the SCM component fully staffed and has the capacity?</p> <p>Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.</p> <p>Allocation:</p> <p>Budget:</p> <p>Actual % of budget spent:</p> <p>SCM Delays</p>	N/A	100%	Yes or No	Yes or No	Yes or No	Yes or No	25%	50%	75%	100%	
D	D3	2 - BACK TO BASICS	B2B 29	CFO / SM: BUDGET & TREASURY)	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100</p>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER							
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
											MONTHLY & QUARTERLY PROJECTIONS							
D	D3	2 - BACK TO BASICS	B2B 30	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 -</p> <p>The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.</p> <p>Reasons for under expenditure</p> <p>SCM Delays</p>	N/A	90%	90%	90%	90%	90%	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 31	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100</p> <p>Actual</p> <p>Budget</p> <p>Reasons for variation of the budget and actual</p>	N/A	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
											MONTHLY & QUARTERLY PROJECTIONS					
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
D D3	2 - BACK TO BASICS	B2B 32	CFO / SM: FG & PM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdrafts-short term investment (cash)-long term investment(cash))-unspent conditional grants	2:1	2:1	2:1	2:1	2:1	2:1	2:1	2:1	
							Actual	N/A								
							What are the challenges being experienced?	N/A		State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
							Reasons for challenges	N/A		State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
D D1	2 - BACK TO BASICS	B2B 33	CFO / SM: EXPENDITURE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	0%	0%	0%	0%	0%	0%	0%	0%	0%
							Total rand value of all grants	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
							Total value of Expenditure	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
							What is the value of the grants unspent from the previous financial year:	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
							Is the municipality reporting against conditional grants	Yes or No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	2 - BACK TO BASICS	B2B 34	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator: Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	N/A	100%	25%	50%	75%	100%
									N/A	N/A	N/A	N/A	N/A	N/A
								Actual CAPEX	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Actual OPEX	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	B2B 35	CFO / SM:	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Percentage of Audit Queries dealt with as per the AG action plan What were the challenges experienced during the audit? Number of Audit findings: Additional measures in place (state action taken against fraud and corruption); What were the key findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
									N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
									N/A	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges
									N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
									N/A	List Additional measures	List Additional measures	List Additional measures	List Additional measures	List Additional measures
									N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
INFRASTRUCTURE SERVICES														
E	E2	2 - BACK TO BASICS	B2B 36	GM: INFRASTRUCTURE SERVICES	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Functionality of Rapid Response teams	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 37	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	<ul style="list-style-type: none"> Access within 2000pipelines with a flow rate of 10 litres per minute and with the water quality according to SANS 241 Municipality to provide actual annual target achieved. Target : 30% Calculation: (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011) 	92,97% of households (due to 120 x new connections) to have access to drinking water by the 30 June 2020	10 x New Water Connections Completed by the 30th of September 2019	40 x New Water Connections Completed by the 31st of December 2019	60 x New Water Connections Completed by the 31st of March 2020	92,97% of households (due to 120 x new connections) to have access to drinking water by the 30 June 2020
								How many households received water?	Number of Households	Number of households provided with sewerage connections * Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	152357 have access to water.	152389 have access to water.	152399 have access to water.	152449 have access to water.

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
B	B3	2 - BACK TO BASICS	B2B 38	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	<p>How many water stoppages there were in the previous month?</p> <p>The average time taken to fix water stoppages?</p> <p>Number of households which had their water restricted in the last quarter / month for non-payment</p> <p>How many households were connected for the first time to the water system?</p>	<p>N/A</p> <p>N/A</p> <p>Restrict at least 80 consumers per month for non Payment</p> <p>Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)</p> <p>National Treasury states that the Norm should be between 15% to 30%</p>	<p>N/A</p> <p>Restrict at least 100 consumers per month for non Payment</p> <p>55.44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020</p>	<p>N/A</p> <p>Restrict at least 100 consumers per month for non Payment</p> <p>500 x New consumers have access to sanitation by June 2020.</p>	<p>N/A</p> <p>Restrict at least 100 consumers per month for non Payment</p> <p>882 x New consumers have access to sanitation by June 2020.</p>	<p>N/A</p> <p>Restrict at least 100 consumers per month for non Payment</p> <p>55.44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020</p>	<p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p>	<p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p>	<p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p>	<p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p> <p>Attend to the number of unplanned water interruptions reported every month</p>

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 39	GM: INFRASTRUCTURE / WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Sanitation Delivery Level/Backlog	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020	250 x New consumers have access to sanitation by June 2020.	500 x New consumers have access to sanitation by June 2020.	882 x New consumers have access to sanitation by June 2020.	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020
B	B3	2 - BACK TO BASICS	B2B 40	GM: INFRASTRUCTURE / WATER & SANITATION	(MONTHLY /QUARTERLY)	.	2 - SERVICE DELIVERY	Number of Households	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	152469 have access to water by the 30 June 2020.	152359 have access to water.	152389 have access to water.	152409 have access to water.	152469 have access to water by the 30 June 2020.
B	B3	2 - BACK TO BASICS	B2B 41	GM: INFRASTRUCTURE / WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households with access to Sanitation	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	90911 have access to Sanitation by the 30th June 2020.	89961 have access to Sanitation.	90211 have access to Sanitation.	90593 have access to Sanitation.	90911 have access to Sanitation by the 30th June 2020.

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											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								What are blockages challenge it terms of backlog alleviation?	N/A	N/A	Budget shortfalls	Budget shortfalls	Budget shortfalls	Budget shortfalls
								SMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A
								SCM Delays	List Delays	List Delays	List Delays	List Delays	List Delays	List Delays
								Number of sewer spillages per quarter	339 sewer blockages per month based on the first 3 quarters of 2018/2019.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.
								Number of unplanned water interruptions	140 unplanned water interruptions based on the first 3 quarters of 2018/2019.	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month
								Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages
B	B3	2 - BACK TO BASICS	B2B 42	GM: INFRASTRUCTURE / ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Electricity Provision Level/Backlog	N/A	N/A	N/A	N/A	N/A	N/A
								Number of Households Receiving Electricity (Including Eskom Areas)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								How many households had their electricity disconnected for non-payment?	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections
								How many households were connected for the first time to the electricity system?	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								Number of Households with access to Electricity (Msunduzi Area)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								Average time taken to fix outages in the system	Average time taken to fix outages in the system	Average time taken to fix outages in the system	Average time taken to fix outages in the system	Average time taken to fix outages in the system	Average time taken to fix outages in the system	Average time taken to fix outages in the system

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B B3	2 - BACK TO BASICS	B2B 43	GM: INFRASTRUCTURE / SM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	What are blockages challenge it terms of backlog alleviation? Funding SMU Capacity SCM Delays	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A	List Challenges and Blockages N/A N/A N/A
B B3	2 - BACK TO BASICS	B2B 44	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	m2 of repairs to potholes on municipal tarred roads as a % of planned m2 Total number of kms of road managed by municipality Does municipality have an approved maintenance plan?	N/A N/A N/A	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?	List Campaigns 1 land-fill sites. 1 land-fill sites. 1 land-fill sites registered?

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	QUARTER 2	QUARTER 3
								How does municipality address the issue of potholes	N/A	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or external service provider
								Access roads built by Municipality	N/A	N/A	N/A	N/A	N/A	N/A
								New gravel roads built: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								New tarred roads built: Actual/Budget	N/A	19.08km = 1km - ward 5 // 1km - ward 2 // 0.95km - ward 2 // 5.3km - ward 26 // 1km - ward 39 // 0.5km - ward 23 // 0.5km - ward 18 // 0.5km - ward 14 // 1.2km - ward 3 // 1.9km - ward 1 // 1.1km - ward 9 // 0.5km - ward 12 // 1km - ward 11 // 0.7km - ward 4 // 0.5km - ward 13 // 0.5km - ward 21 // 0.3km - ward 20 // 0.63km - ward 20	N/A	N/A	N/A	N/A
								Kms bladed: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Kms regravelled: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	B2B 45	GM INFRASTRUCTURE / SM: PMU	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of MIG Expenditure What are blockages and challenges in terms of MIG Expenditure?	N/A	100%	65.20%	83.20%	100%	List blockages and Challenges List blockages and Challenges List blockages and Challenges

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								SMU Capacity:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
								SCM Delays:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
CORPORATE SERVICES														
E	E1	2 - BACK TO BASICS	B2B 46	GM: CORPORATE SERVICES / SM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE	3 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter/Month	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	
						CE & PUBLIC PARTICIPATION		What are the main reasons for Council not meeting?	Quorums not reached	N/A	N/A	N/A	N/A	
								Number of EXCO meetings held over the past quarter:	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	
								Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	Number of Portfolio Committee	Number of Portfolio Committee	Number of Portfolio Committee	Number of Portfolio Committee	
								Reasons for EXCO and Portfolio Committee meeting not being held:	Quorums not reached	N/A	N/A	N/A	N/A	
								Number of Audit Committee meetings held in the quarter?	N/A	Number of Audit Committee	Number of Audit Committee	Number of Audit Committee	Number of Audit Committee	
								Number of Audit Committee reports to Council?	N/A	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	
								Number of MPAC meetings held over the past quarter	N/A	Number of MPAC meetings held	Number of MPAC meetings held	Number of MPAC meetings held	Number of MPAC meetings held	
								What are the main reasons for MPAC not meeting?	Cancellation or No Quorum	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	QUARTER 2	QUARTER 3
E E1	2 - BACK TO BASICS	B2B 47	SM: OFFICE OF THE CITY MANAGER / LEGAL ADVISOR (LELANI)	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE CE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month? How many formal (minuted) meetings were held with organised labour in the past month? Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A N/A	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee
E E1	2 - BACK TO BASICS	B2B 48	GM: CORPORATE SERVICES MANAGER LEGAL SERVICES; JOHAN VAN DER MERWE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE CE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases for fraud and corruption in the past quarter? Number of dismissals for fraud and corruption in the past quarter? How many litigation cases were instituted by the municipality in the past month? How many litigation cases were instituted against the municipality in the past month?	N/A N/A N/A	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee	Number of SMC and OMC meetings for the month/quarter As per meetings of LLF Committee

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E E1	2 - BACK TO BASICS	B2B 49	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled	<ul style="list-style-type: none"> Critical posts vacant – Section 554 & 556 posts filled within 3quarters after post is vacant Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled 554 – 556 posts 	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
E E1	2 - BACK TO BASICS	B2B 50	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant post? Reasons for vacancy	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
							Period of vacancy (provide details for each post):	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
							Number of permanent employees employed (provide total number of employees)	<ul style="list-style-type: none"> Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment 	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
							Number approved posts	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	
							Number filled	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Vacancy rate	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many disciplinary cases were RESOLVED in the last month?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many officials are presently on suspension, and for how long?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many permanent employees are there employed?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many temporary employees are there employed?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many days of sick leave were taken by employees in the past month?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E E1	2 - BACK TO BASICS	B2B 51		GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures
E E1	2 - BACK TO BASICS	B2B 52		GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has PMS been cascaded to any other level of staff (provide details)?	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	QUARTER 2	QUARTER 3
E	E1	2 - BACK TO BASICS	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA.1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	How many of the officials underwent training in the past month	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures

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

INDEX	IOP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	R 7 942 421,48 was spent during the 2018/2019 Financial year to implement the WSP.	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	9 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 31st of March 2020	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th of June 2020	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY, 12 x OMC resolutions			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	NIL	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Maunduzi Municipality in the 19/20 FY	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Maunduzi Municipality in the 19/20 FY by the 31st of December 2019	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Maunduzi Municipality in the 19/20 FY by the 31st of December 2019	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Maunduzi Municipality in the 19/20 FY by the 31st of December 2019	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Maunduzi Municipality in the 19/20 FY by the 31st of December 2019	Recommendation Report		
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,9% have access to drinking water by the 30 June 2019.	60 x New Water connections completed (Application Driven) by the 30th June 2020	60 x New Water connections completed (Application Driven) by the 30th June 2020	60 x New Water connections completed (Application Driven) by the 30th June 2020	60 x New Water connections completed (Application Driven) by the 30th June 2020	60 x New Water connections completed (Application Driven) by the 30th June 2020	Water Monitoring monthly Spreadsheet		
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	54,71% have access to sanitation by the 30 June 2019	1530 x New consumers have access to sanitation by the 30th of June 2020	1530 x New consumers have access to sanitation by the 30th of June 2020	1530 x New consumers have access to sanitation by the 30th of June 2020	1530 x New consumers have access to sanitation by the 30th of June 2020	1530 x New consumers have access to sanitation by the 30th of June 2020	Sanitation Monitoring Monthly Spreadsheet.		
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,18,23, 24,25,26,27,2 8,29,30,31,32 ,33,34,35,36, 37,38	179 new electricity connections completed in various ward (Application based) by the 30th of June 2019	100% of new electricity connections completed by the 30th of June 2020	100% of new electricity connections completed by the 30th of June 2020	100% of new electricity connections completed by the 31st of March 2020 (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	Applications for new connections / Job cards		

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOMES	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
B B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	GM INFRASTRUCTURE / SM: PROJECT MANAGER SM: WASTE MANAGEMENT OFFICE	Improved access to basic services	Kilometers of municipal roads constructed	10 to 36	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	19.08km of municipal roads constructed in the 19/20 FY	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	km of MIG Projects municipal roads constructed in the 19/20 FY	4.77km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of September 2019	9.54km of MIG Projects municipal roads constructed in the 19/20 FY by the 31st of December 2019	14.31km of MIG Projects municipal roads constructed in the 19/20 FY by the 31st of March 2020	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	Practical Certificates
B B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	Waste Management	SMME's Refuse Collection	10 to 36	NIL	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Driver Returns	
B B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to Free Basic Services	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (Application based)	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	Number of households earning less than R3500 per month (application based) provided with access to free basic services	3500 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2019	4500 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2019	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2020	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	Indigent Register and SMC resolution
D D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	80% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of December 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of March 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	Cashflow
D D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	17.66 achieved in 2018/2019	8.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	Ratio of Financial viability in terms of debt coverage achieved (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of September 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 31st of December 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 31st of March 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interest plus redemption))	Cashflow

INDEX	IOP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA & OUTCOME	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	0.28 achieved in 2018/2019	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Cashflow/Investment register		
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	11.26 achieved in 2018/2019	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of September 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of December 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of March 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Cashflow/Age analysis		
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22,23,20,31,32,33,34,39	1202 work opportunities created through CWP and infrastructure sector.	1000 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2020	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2020	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2020	CWP Monthly Reports		
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9-1000 Vullindela 10-44 Phase 8 Extension 11-571 Lot 182-400 (EE Phase 1 & Unit N)	1-9= 1000 10= 17 17=128 11=58	1595 x new housing units constructed utilising external funding	1595 x new housing units constructed utilising external funding by the 30th of June 2020	1204 new housing units constructed by the 31st of March 2020	1595 new housing units constructed by the 30th of June 2020	Completion D6 Certificate & Inspection Certificate for Milestones			

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER, POLITICAL SUPPORT
 SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

INDEX	IOP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												OPEX VOTE	CAPEX VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX VOTE	CAPEX VOTE	REVENUE	FUNDING SOURCE
E E1	2 - BACK TO BASICS	PS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects Programme	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year not submitted to SMC for approval by the 31st of May 2020	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	Date Annual reports for Mayoral Special Projects 2020/2021 submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	SMC resolution, Minutes & Special Events for Mayoral Special Projects 2020/2021						
E E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects Programme	Implement/ Monitor calendar of events	All	100% Implementation of All Mayoral Special Projects 2019/2020 FY within available budget and stipulated timeframe as per the approved calendar of events by the 30th of June 2019	100% Implementation of All Mayoral Special Projects 2019/2020 FY within available budget and stipulated timeframe as per the approved calendar of events by the 30th of June 2020	% Implementation of All Mayoral Special Projects for 2019/2020 FY within available budget and stipulated timeframe as per the approved calendar of events by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of All Mayoral Special Projects 2019/2020 FY within available budget and stipulated timeframe as per the approved calendar of events by the 30th of June 2020	Registers, Invoices, Approved Calendar						
E E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Projects Programme	Reports	All	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2020	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee for the 2019/2020 FY	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2020	10 600 000	1 140 000	6 000 000	37 000 000	10 600 000	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2020	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2020	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2020	2019/2020 FY, OMC resolutions, Minutes					
E E1	2 - BACK TO BASICS	PS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council in 18/19	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY, FC resolutions, Minutes	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY, FC resolutions, Minutes						
E E1	2 - BACK TO BASICS	PS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committee	Annual Schedule meetings	All	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	Date Annual meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	Annual schedule of meetings 2020/2021 FY, CoGTA confirmation of receipt	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020						
E E1	2 - BACK TO BASICS	PS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committee	Reports	All	48 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2019	48 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2020	Number & Date of Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 31st of every month	N/A	N/A	N/A	N/A	N/A	N/A	48 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2020	48 x Monthly Reports, Minutes of meetings (OTI logging received)	48 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 31st of every month by the 30th of June 2020						
E E1	2 - BACK TO BASICS	PS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committee	Reports	All	35x Minutes of community meetings from each of the 38 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	Minutes of community meetings from each of the 38 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Number of Minutes of community meetings from each of the 38 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of community meetings from each of the 38 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from each of the 38 Ward assistants	Minutes of community meetings from each of the 38 Ward assistants						

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				FUNDING SOURCE	MID YEAR REVIEW 2019/2020				SOURCE DOCUMENT
												DPEX	CAPEX	REVENUE	VOTE		VOTE	VOTE	QUARTER 1	QUARTER 2	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	Target not met. 0% of the project completed.	12% of the project completed. Proceed with construction of earthworks and widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020.	12% of the project completed. Proceed with earthworks and widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020.	% of the project completed. Proceed with construction of retaining wall, earthworks and widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2)	N/A	1054143.001	GL-4600000000	N/A	PTTG	2% of the project completed (Traffic signalisation and relocation of services) by the 30th of September 2019	8% of the project completed (Traffic and layovers) by the 1st of December 2019	5% of the project completed. (Site mobilisation and relocation of services in progress) by the 31st of March 2020	12% of the project completed. Ongoing earthworks and widening of road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020	Project monthly progress report
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	40% of the project completed which is proceeding with retaining wall, earthworks and widening in Moses Mabhida Road between km 7.5 to km 8.8 (Work Package 3) by the 30th of June 2020.	12% of the project completed. Proceed with construction of earthworks and widening in Moses Mabhida Road between km 7.5 to km 8.8 (Work Package 3) by the 30th of June 2020.	(12%) of the project completed. Proceed with construction of retaining wall, earthworks and widening in Moses Mabhida Road between km 7.5 to km 8.8 (Work Package 3) by the 30th of June 2020.	% of the project completed. Proceed with construction of retaining wall, earthworks and widening in Moses Mabhida Road between km 7.5 to km 8.8 (Work Package 3)	N/A	1054143.001	GL-4600000000	N/A	PTTG	N/A	N/A	N/A	15% of the project completed. Proceed with construction of retaining wall, earthworks and widening in Moses Mabhida Road between km 7.5 to km 8.8 (Work Package 3) by the 30th of June 2020	Project monthly progress report
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 04	NKPA 2 - SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	53% of the project completed which is construction of earthworks and widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020.	20% of the project completed. Proceed with construction of earthworks and widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020.	(20%) of the project completed. Construction of earthworks and widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020.	% of the project completed. Construction of earthworks and widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	N/A	1054143.001	GL-4600000000	N/A	PTTG	N/A	N/A	N/A	20% of the project completed. Construction of earthworks and widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	Project monthly progress report

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SDSIF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT				
												VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	CAPEX	REVENUE	FUNDING SOURCE
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		PSDM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	232 x Number of road safety awareness sessions conducted by the 30th of June 2019	156 x road safety awareness sessions conducted in the 19/20 FY	156 x road safety awareness sessions conducted in the 19/20 FY	Number of road safety awareness sessions conducted in the 19/20 FY	N/A	N/A	N/A	N/A	117 x road safety awareness sessions conducted in the 19/20 FY by the 31st of March 2020	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	Programme Register and Attendance Register						
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		PSDM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire arm audits	All	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	Number of Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	N/A	N/A	N/A	N/A	3 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 31st of March 2020	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	4 x Quarterly Reports, minutes and resolution, inventory list						
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		PSDM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Physical Fire arm verification	All	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff by the 31st of March 2020	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff by the 31st of March 2020	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff	N/A	N/A	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff by the 31st of March 2020	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff by the 31st of March 2020	Fire Arms and ammunition Register, Quarterly Report, SMC minutes						
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		PSDM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Refresher Course for all municipal fire arm holders in 19/19 FY	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	1 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of November 2019	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	Course Result Report, Attendance Register						
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		PSDM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	25	N/A	1 x Report on the Construction and licensing of the Maunduzi shooting range prepared and submitted to SMC by the 30th of June 2019	1 x Report on the Construction and licensing of the Maunduzi shooting range prepared and submitted to SMC by the 30th of June 2019	Date Report on the Construction and licensing of the Maunduzi shooting range prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Report on the Construction and licensing of the Maunduzi shooting range prepared and submitted to SMC by the 30th of June 2019	1 x Report on the Construction and licensing of the Maunduzi shooting range prepared and submitted to SMC by the 30th of June 2019	Course Result Report, Attendance Register						
E E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	3 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of March 2020	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	Attendance Register, minutes, Agenda						

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEMENT ENT	Implementational on of the Approved Disaster management plan/strategy	All	45 Hours turn around time to respond to disaster related incidents reported according to the plan/strategy by the 30th of June 2019 achieved	24 Hours turn around time to respond to disaster related incidents reported according to the plan/strategy by the 30th of June 2020	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of June 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of June 2020	Incident reports	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT	DISASTER MANAGEMENT ENT	Disaster Management Review of Disaster Plan as per the national disaster management centre	All	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan, SMC Minutes and Resolution	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING MUNICIPALITY	PSDM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DISASTER MANAGEMENT ENT	Awareness Campaigns	All	12 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 31st of June 2019 achieved	24 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 30th of June 2020	Number of Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	19 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 31st of March 2020	19 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 31st of March 2020	24 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 30th of June 2020	24 x Disaster awareness Campaigns (1 campaign per high risk area), 1 public education conducted by the 30th of June 2020	Programme and Attendance Register	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Major Hazards Prevention Inspections by PSDM	All	45 Major Hazard Inspections conducted by the 30th of June 2019	46 x Major Hazard Inspections conducted in the 19/20 FY	Number Major Hazard Inspections conducted in the 19/20 FY	N/A	N/A	N/A	N/A	34 x Major Hazard Inspections conducted in the 19/20 FY by the 31st of March 2020	34 x Major Hazard Inspections conducted in the 19/20 FY by the 30th of June 2020	46 x Major Hazard Inspections conducted in the 19/20 FY by the 30th of June 2020	46 x Major Hazard Inspections conducted in the 19/20 FY by the 30th of June 2020	Programme and Attendance Register	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	634 fire inspections conducted by the 30th of June 2019	800 x fire prevention inspections conducted in the 19/20FY	Number of fire prevention inspections conducted in the 19/20FY	N/A	N/A	N/A	N/A	590 x fire inspections conducted in the 19/20FY by the 31st of March 2020	590 x fire inspections conducted in the 19/20FY by the 30th of June 2020	800 x fire inspections conducted in the 19/20FY by the 30th of June 2020	800 x fire inspections conducted in the 19/20FY by the 30th of June 2020	Programme and Attendance Register	
B	B1	2 - BACK TO BASICS	PSDM 12	NKPA 2 - BASIC SERVICE DELIVERY	FIRE & RESCUE	Purchase Airport fire engine from King Shaka International Airport	All	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 x fire engine for the Maunduli Airport purchased in the 19/20 FY	Date fire engine for the Maunduli Airport purchased in the 19/20 FY	N/A	N/A	N/A	N/A	Report submitted to SMC for approval of purchase for a fire truck engine by the 31st of March 2020	Report submitted to the Maunduli Airport purchased in the 19/20FY by the 31st of May 2020	1 x fire engine for the Maunduli Airport purchased in the 19/20FY by the 31st of May 2020	1 x fire engine for the Maunduli Airport purchased in the 19/20FY by the 31st of May 2020	Invoice, Delivery Note	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY	Number of Fire & Rescue public awareness presentations conducted in the 19/20FY	N/A	N/A	N/A	N/A	42 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 31st of March 2020	42 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	Programme and Attendance Register	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
											CAPEX		REVENUE/FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE
											VOTE		VOTE										
E E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of June 2019	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of September 2019	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 31st of December 2019	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 31st of March 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of June 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of June 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of June 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaints by ABM by the 30th of June 2020	36 x Ward Plans, SMC Report and Resolution								
E E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2019	28 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 31st of December 2019	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Maunauti Municipality reviewed and submitted to SMC by the 28th of February 2020	36 x Ward Plans, SMC Report and Resolution								
E E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms and procedures end Community Participation	Strengthening formal linkage with LAC (Local Council)	All	4 x Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	4 x OSS functionality reports for the 1920 FY produced and submitted to LAC by the 30th of June 2020	2 x OSS functionality reports for the 1920 FY produced and submitted to The Office of the Mayor and District Council by the 31st of December 2019	3 x OSS functionality reports for the 1920 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2020	3 x OSS functionality reports for the 1920 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	3 x OSS functionality reports for the 1920 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	3 x OSS functionality reports for the 1920 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	4 x OSS functionality reports, Minutes and Resolution									
E E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implementing the public participation policy	All	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	1 x public participation policy presentation conducted in the 1920 FY for each of the 39 ward committees of council by the 31st of March 2020	Attendance registers, Policy Presentation, Minutes, Monthly Report								
E E1	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	4 x quarterly ward audit reports for the 1920 FY submitted to OMC on the 30th of June 2019	4 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 30th of June 2020	2 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 30th of December 2019	3 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 31st of March 2020	3 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 30th of June 2020	4 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 30th of June 2020	4 x quarterly ward audit reports for the 1920 FY prepared and submitted to OMC on the 30th of June 2020	Ward Audits, 4 x OMC Quarterly Reports, Minutes and Resolutions									
E E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	12 x monthly report produced and submitted to OMC on the 30th of June 2019	4 x quarterly reports produced and submitted to OMC on the 30th of June 2020	2 x quarterly reports produced and submitted to OMC on the 30th of December 2019	3 x quarterly reports produced and submitted to OMC on the 31st of March 2020	3 x quarterly reports produced and submitted to OMC on the 30th of June 2020	4 x quarterly reports produced and submitted to OMC on the 30th of June 2020	4 x quarterly reports produced and submitted to OMC on the 30th of June 2020	4 x quarterly reports produced and submitted to OMC on the 30th of June 2020	HIV/AIDS & Social Services register								
E E3	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	218 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2019	216 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 30th of June 2020	108 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 31st of December 2019	162 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 31st of March 2020	216 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 30th of June 2020	216 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 30th of June 2020	216 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 30th of June 2020	216 x Ward visits conducted in the 1920 FY to support HIV/AIDS Groups by the 30th of June 2020	HIV/AIDS & Social Services register								

INDEX	IOP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT	
												OPEX	CAPEX	REVENUE FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
												VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
E	E3	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programme	All	695 HIV/AIDS and Social Support Programmes coordinated by the 30 June 2019	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	Number of HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	N/A	N/A	N/A	N/A	105 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of September 2019	210 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 31st of December 2019	315 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 31st of March 2020	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	HIV/AIDS & Social Service register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVICED, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CD2 REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS / BASELINE / OBJECTIVE	MEASURABLE ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT						
											OPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE
											VOTE		VOTE		VOTE										
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	Grass cut in 28 Wards utilising a slasher-mower with minor challenges	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Number of times Grass cut in 29 wards (September 2019 - May 2020) as per grass cutting schedule	190 000	N/A	Council	N/A	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of March 2020	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of March 2020	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass Cutting Schedule and Performance Monitoring Template, Monthly Report to OMC and Resolution						
B	B1	3 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting Municipal Wards	Grass cutting on verges, open spaces and parks	ALL	8 islands and 5 main entrances into CBD maintained monthly as per maintenance schedule	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2019	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	0/404412/AH/19/000	N/A	Council	N/A	N/A	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2020	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	190 000	Maintenance Schedule and Monthly Report to OMC and Resolution						
B	B1	4 - BACK TO BASICS	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting Municipal Wards	Grass cutting on verges, open spaces and parks	7,12,1 3,23,2 7,31,3 2, 34,35, 36,37	Grass cut at 3 libraries every month as per the grass cutting schedule by the 31st of June 2019	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Number and times Grass cut at libraries as per the grass cutting schedule	190 000	N/A	Council	N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by the 31st of March 2020	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	190 000	Maintenance Schedule and Monthly Report to OMC and Resolution							
B	B1	5 - BACK TO BASICS	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of Library Books	7,12,1 3,23,2 7,31,3 2, 34,35, 36,37	12 745 purchased in June 2019 and 24 666 purchased for the year.	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	Number of Books purchased as per book buying policy from Provincial Arts and Culture	0/404412/AH/19/000	N/A	Provincial Arts and Culture	N/A	N/A	1000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of March 2020	3000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of March 2020	190 000	Award Letter, Purchase Order, Delivery Note and Invoice						
B	B1	6 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of 100 Brush cutters and 9 slashers	ALL	NIL	50 x new Brush Cutters purchased & delivered in the 19/20 FY	Number of new Brush Cutters purchased & delivered in the 19/20 FY	N/A	N/A	Council	N/A	N/A	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 000 000	Tender Documents, Award Letter, Delivery Note and Invoice						
B	B1	7 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	100% of new machinery (Tricking mowers and Amazon mowers) purchased & delivered in the 19/20 FY	% of new machinery (Tricking mowers and Amazon mowers) purchased & delivered in the 19/20 FY	N/A	N/A	Council	N/A	N/A	Order placed with Supplier by the 31st of December 2019	100% of new machinery (Tricking mowers and Amazon mowers) purchased & delivered in the 19/20 FY by the 31st of January 2020	750 000	Tender Documents, Award Letter, Delivery Note and Invoice						
B	B1	8 - BACK TO BASICS	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	4 x new Slasher Mowers purchased & delivered in the 19/20 FY	Number of new Slasher Mowers purchased & delivered in the 19/20 FY	N/A	N/A	Council	N/A	N/A	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	750 000	Tender Documents, Award Letter, Delivery Note and Invoice						

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)

INDEX	NFP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT								
												OPEX		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE									
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	10 to 38	NIL	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY	100 000 000.00	N/A	N/A	Council	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY by the 31st of September 2019	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY by the 31st of December 2019	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY by the 31st of March 2020	Refuse collection completed once a week for all households within Maunduzi Municipality for the 19/20 FY by the 30th of June 2020	Driver Returns								
												182 100	N/A	N/A	Council	Bid Evaluation report for the Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 30th of September 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment letters of Service Providers								
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	1 to 9 & 38	Refuse collection once a week	Appointment of service providers for the Refuse collection in wards 1 to 9 & 38 completed	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Date Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed	182 100 107	N/A	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	Appointment of a service provider delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
												182 100 107	A/404185.BZ A/460	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	0 skip bins repaired (various sizes) and replaced by the 30th of June 2019	7 x 25m3 garden site containers purchased and delivered	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	Number of 25m3 garden site containers purchased and delivered	N/A	N/A	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
												N/A	800 000	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site	Compliance with Landfill site License	35	License has not been complied with in the 18/19 FY	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	N/A	800 000	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
												N/A	1 404 185.001	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	7 x 25m3 garden site containers purchased and delivered by the 28th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES								
												N/A	5 000 000	N/A		1 200 000	2 400 000	3 600 000	5 000 000									

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	COS REFERENCE	SDPIR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 02	2- BACK TO BASIC SERVICES			WATER	WATER	REDUCTION OF NON REVENUE WATER	10 to 37	Reduced Total Water Losses to 28.5% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.5% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	R9 999 999.99	N/A	MIG	N/A	N/A	N/A	Reduced Total Water Losses to 28.5% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	IWA Water Balance Spreadsheet and Consultants Correspondence	
B 01	2- BACK TO BASIC SERVICES			WATER	WATER	WATER SUPPLY	7, 2, 3	Lay underdrain pipe for reservoir	Pumpstation and Telemetry works to commence	Pumpstation and Telemetry works to commence by 30 June 2020	Data Pumpstation and Telemetry works to commence	R504787.008	N/A	WSIG	N/A	N/A	Pumpstation and Telemetry works to commence by 30 June 2020	Monthly Progress Reports	
B 01	2- BACK TO BASIC SERVICES			WATER	WATER	TELEMETRY AND CONTROL UPGRADES	14, 19, 24	3 New Telemetry Sites upgraded by the 30th June 2019.	2 x sites to have 100% telemetry installed	2 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	R109 148.27	N/A	CHL	N/A	N/A	2 x sites to have 100% telemetry installed by the 30th of June 2020	Delivery Notes and Invoices	
B 01	2- BACK TO BASIC SERVICES			VEHICLES	VEHICLES	TRANSPORT ASSETS	N/A	Reduce hiring charges.	3 X 1 Ton vehicles purchased	3 X 1 Ton vehicles purchased by the 31st of May 2020	Number of 1 Ton vans purchased	R504287.801	N/A	CHL	N/A	N/A	3 X 1 Ton vehicles purchased by the 31st of May 2020	Delivery Notes and Invoices	
B 01	2- BACK TO BASIC SERVICES			PLANT	PLANT	MACHINERY & EQUIPMENT	N/A	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x chainsaw and 2 brushcutters purchased by the 28 February 2019.	100 % of equipment (2 x generators, 3 x power saws, 40 x power blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	100 % of equipment (2 x generators, 3 x power saws, 40 x power blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	% of equipment (2 x generators, 3 x power saws, 40 x power blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	R100 000.00	N/A	CHL	N/A	N/A	100 % of equipment (2 x generators, 3 x power saws, 40 x power blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	Delivery Notes and Invoices	
B 01	2- BACK TO BASIC SERVICES			COMPUTERS	COMPUTERS	COMPUTER EQUIPMENT	N/A	N/A	6 x New Laptops procured and delivered	6 x New Laptops procured and delivered by the 28th of February 2020	Number of New Laptops delivered	R150 000.00	N/A	CHL	N/A	N/A	6 x New Laptops procured and delivered by the 28th of February 2020	Order and delivery note	
B 01	2- BACK TO BASIC SERVICES			WATER	WATER	REHABILITATION	19, 17, 1, 2, 20, 28, 31, 11	0.7 km of water pipe replaced, 3 water pump stations have been refurbished by 30th June 2019.	1.6 km of water pipe installed	1.6 km of water pipe installed by the 30th of June 2020	km of water pipe installed	R4 500 000.00	N/A	CRR	R 0	N/A	1.6 km of water pipe installed by the 30th of June 2020	Monthly Progress Reports	
B 01	2- BACK TO BASIC SERVICES			WATER	WATER	RESTRICTIONS AND DISCONNECTIONS	Various	N/A	100% of all disconnections and restrictions received from Credit control completed	100% of all disconnections and restrictions received from Credit control completed by June 2020	% of all disconnections and restrictions received from Credit control completed	R 4 500 000	N/A	CHL	N/A	N/A	100% of all disconnections and restrictions received from Credit control completed by the 30th of June 2020	Monthly Restriction Spreadsheet	
B 02	2- BACK TO BASIC SERVICES			SANITATION	SANITATION	REHABILITATION OF SANITATION INFRASTRUCTURE	Various	80% of 10 stream crossings completed	Final payment certificate for the 100% of 10 stream crossings completed processed	Final payment certificate for the 100% of 10 stream crossings completed processed of September 2019	Date Final payment certificates for the 100% of 10 stream crossings completed processed	R2 000 000.00	N/A	CHL	N/A	N/A	Final payment certificate for the 100% of 10 stream crossings completed processed by the 30th of September 2019	Invoices, completion certificate	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS QUO / BASELINE	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			MONTHLY & QUARTERLY PROJECTIONS					SOURCE DOCUMENT		
												OPEX	VOTE	CAPEX	REVENUE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Construction new change room	NEW CONCRETE CASTING YARD CHANGE ROOMS	27	Construct new Change Room to accommodate female staff	1 x new female change room (with showers and ablution facility) approximately 56m2 constructed	1 x new female change room (with showers and ablution facility) approximately 56m2 constructed by the 30th of June 2020	m2 of new female change room (with showers and ablution facility) constructed	N/A	WBS: J0504102.001 GL: 4900000000	N/A	Council	SCM to prepare the tender for the balance of the work not completed in 2019/2020. Obtain approval to continue with work not completed by the 31st of July 2019	Erasing and completion of project by the 31st of December 2019	N/A	1 x new female change room (with showers and ablution facility) approximately 56m2 constructed by the 30th of June 2020	Completion Certificate		
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	TRAFFIC CALMING	VARIO US WITHIN MOUND uzf	13x traffic calming installed in various sites as per approved schedule installed by the 30th of June 2019	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	N/A	WBS: J0504131.006	N/A	Council	6 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of September 2019	20 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of December 2019	32 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2020	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	Completion Certificate		

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	COS REFERENCE	SDSR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / Output	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	ANNUAL			SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	
B B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 12KV - 11KV CAPITAL REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	NIL	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED the 30th of June 2020	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	A/694713.BZA, A/60, A/60, 00000000GL 2042000	N/A	N/A	N/A	N/A	N/A	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED BY THE 30th of June 2020	PURCHASE ORDER AND DELIVERY NOTES
B B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	NIL	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS	N/A	R 1 491 517.00 Still to be created	N/A	N/A	N/A	N/A	N/A	R 1 491 517.00 2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND CLOSEOUT REPORT
B B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	N/A	2 X VEHICLES PURCHASED AND DELIVERED	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES PURCHASED AND DELIVERED	N/A	R 8 000 000.00 A/60, 01.0L/3103000	N/A	N/A	N/A	N/A	N/A	R 8 000 000.00 2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	PURCHASE ORDER AND DELIVERY NOTES
B B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	VARIOUS	NIL	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	R 505 833.09 WBS- 06/504701.JAH, 06_0L/410054 000	N/A	N/A	N/A	N/A	N/A	505833.09 36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	DISCONNECTION LISTS FROM FINANCE, MONTHLY REPORTS
B B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	VARIOUS	NIL	56% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	56% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	R 2 458 459.00 WBS- 06/504701.JAH, 06_0L/410054 000	N/A	N/A	N/A	N/A	N/A	R 2 458 459.00 56% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	RECONNECTION LISTS FROM FINANCE, MONTHLY REPORTS
B B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	FAULTY METER REPLACEMENT	FAULTY METER REPLACEMENT	VARIOUS	N/A	100% OF FAULTY/ DEFECTIVE ELECTRICITY METER AS PER TECHNICAL EXCEPTION TABLE	100% OF FAULTY/ DEFECTIVE ELECTRICITY METER AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	100% OF FAULTY/ DEFECTIVE ELECTRICITY METER AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	N/A	R 2 458 459.00 WBS- 06/504704.JAH, D18, G/L 4120106000	N/A	N/A	N/A	N/A	N/A	R 2 458 459.00 100% OF FAULTY/ DEFECTIVE ELECTRICITY METER AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	EXCEPTION REPORT AND MONTHLY REPORT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: PROJECT MANAGEMENT OFFICE (MIG PROJECTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT				
												EX VOTE	CAPEX VOTE	REVENUE FUNDING VOTE	EX VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	2 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	1,6,8,9,25, 26,28,29,3 0,31,32,35	Lack of bus shelters	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	R 1 500 000,00	N/A	MIG	10x bus shelters constructed as per approved bus shelter implementation plan by the 30th of September 2019	25x bus shelters constructed as per approved bus shelter implementation plan by the 31st of December 2019	40x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2020	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	Completion Certificate, bus shelter implementation plan
B	B3	2 - BACK TO BASICS	PMO 02	NKPA 9 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	8	NIL	Final design for Ward 8 Community Hall Completed	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	Date of Final design for Ward 8 Community Hall Completed	N/A	R 900 000,00	N/A	MIG	N/A	N/A	N/A	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report
B	B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	24	NIL	Final design for Ward 24 Community Hall Completed	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	Date of Final design for Ward 24 Community Hall Completed	N/A	R 900 000,00	N/A	MIG	N/A	N/A	N/A	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report
B	B1	2 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPG R GRV ROADS-VUL- WARD 5 - Metis road	5	NIL	0.5 km of Gravel roads upgraded	0.5 km of Gravel roads upgraded by the 30th of June 2020	km of Gravel roads upgraded	N/A	R 7 000 000,00	N/A	MIG	N/A	N/A	N/A	0.5 km of Gravel roads upgraded by the 30th of June 2020	Practical Completion Certificate
B	B1	2 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPG R GRV RD-VULINLELA-D2999 PH3	2	NIL	1 km of gravel road upgraded to black top surface with associated stormwater	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	km of gravel road upgraded to black top surface with associated stormwater	N/A	R 7 000 000,00	N/A	MIG	N/A	N/A	N/A	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	Practical Completion Certificate
B	B1	2 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPG R GRV RD-Ward 2	2	NIL	Construction of 0,98km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed	Construction of 0,98km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	km of Gravel roads constructed to black top surface in Vulindlela ward 2 with associated stormwater completed	N/A	R 2 300 000,00	N/A	MIG	N/A	N/A	N/A	Construction of 0,98km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Practical Completion Certificate
F	F3	6 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Infrastructure Services	Jika Joa Community Development Unit	35	NIL	150m construction of pipe-jacking services in Jika Joa CRU completed	150m construction of pipe-jacking services in Jika Joa CRU completed by 31st of December 2019	m construction of pipe-jacking services in Jika Joa CRU completed	N/A	R 2 300 000,00	N/A	MIG	N/A	N/A	N/A	150m construction of pipe-jacking services in Jika Joa CRU completed by 31st of December 2019	Invoice, Progress Report
B	B2	6 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACEVALL	26	NIL	Construction of retaining walls commenced	Construction of retaining walls commenced by the 30th of June 2020	Date Construction of retaining walls commenced	N/A	R 6 000 000,00	N/A	MIG	N/A	N/A	N/A	Construction of retaining walls commenced by the 30th of June 2020	Practical Completion Certificate

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE FUND VOTE	GENERAL VOTE	
B	B1	8 - BACK TO BASICS	PMO 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - 39 UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 39	39	NIL	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road completed by 31st of March 2020	km of detailed design for a length of road completed	N/A	R 1 350 000,00	N/A	R 6 000 000,00	Detailed designs for 1km length of road completed by 31st of March 2020
B	B1	8 - BACK TO BASICS	PMO 10	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG - 38 COMMUNITY HALL	38	NIL	Final design for Ward 38 Community Hall completed	Final design for Ward 38 Community Hall completed by the 30 June 2020	Date Final Design for Ward 38 Community Hall completed	N/A	R 4 816 250,00	N/A	R 2 300 000,00	Final design for Ward 38 Community Hall completed by the 30 June 2020
B	B2	8 - BACK TO BASICS	PMO 11	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG-22:Reta 23 5 of roads in Abandoni	23	NIL	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	km construction of road from gravel to black top asphalt with associated stormwater completed	N/A	R 2 300 000,00	N/A	R 4 816 250,00	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020
B	B2	8 - BACK TO BASICS	PMO 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG-23: Upgrading of gravel roads - Edendale	18	NIL	Submission of WULA by draft design completed	Submission of WULA by draft designs completed by the 30th June 2020.	Date WULA and draft designs completed	N/A	R 2 300 000,00	N/A	R 2 300 000,00	Submission of WULA and draft design completed by the 30th June 2020.
B	B2	8 - BACK TO BASICS	PMO 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG-22: Rehabilitatio n of 230m BB 5 Rd - Ward 17	17	NIL	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	Date Service Provider (Contractor) for Roads in Ward 17 appointed	N/A	R 1 100 000,00	N/A	R 2 300 000,00	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020
B	B2	8 - BACK TO BASICS	PMO 14	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG-22:Upgr ade of gravel roads in Willowboute in	14	NIL	Draft Road Design and WULA completed and submitted	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Date Draft Road Design and WULA completed and submitted	N/A	R 2 300 000,00	N/A	R 1 100 000,00	Draft Road Design and WULA completed and submitted by the 30 June 2020.
B	B1	8 - BACK TO BASICS	PMO 15	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG-23:WAR D 13 COMMUNITY HALL	13	NIL	Final Design for Ward 13 Community Hall completed	Final Design for Ward 13 Community Hall completed by the 30th of June 2020	Date Final Design for Ward 13 Community Hall completed	N/A	R 2 000 000,00	N/A	R 2 300 000,00	Final Design for Ward 13 Community Hall completed by the 30th of June 2020
B	B1	8 - BACK TO BASICS	PMO 16	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG-25:WAR D 29 COMMUNITY HALL	29	NIL	Final design for Ward 29 Community Hall completed	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall completed	N/A	R 300 000,00	N/A	R 2 000 000,00	Final design for Ward 29 Community Hall completed by the 30th of June 2020

INDEX	IFP REFERENCE	CPS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	
B 01	8 - BACK TO BASICS	PMO 17	WASTE MANAGEMENT	MIG-ZALAN 35	NIL	Redesign and construction scope adjustment completed	Date Redesign and construction scope adjustment completed	N/A	R7 225 307,00	N/A	MIG	N/A	N/A	N/A	Redesign and construction scope adjustment completed by 30 June 2020.	Completion Certificate
B 01	8 - BACK TO BASICS	PMO 18	UPGRADING OF ROADS TO BLACK TOP	MIG-ZA:WOODHOUSE PEDESTRIAN BRIDGE	33;35	0.4km of paved walkway and bridge commissioned	0.4km of paved walkway and bridge commissioned by the 31st of March 2020	N/A	R2 400 000,00	N/A	MIG	N/A	N/A	N/A	0.4km of paved walkway and bridge commissioned by the 31st of March 2020	Practical Certificate
B 01	8 - BACK TO BASICS	PMO 19	UPGRADING OF ROADS TO BLACK TOP	MIG: Rehabilitation of Station Road Bridge	11;12	0.25km of roadway, stormwater attenuation basin commissioned	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	N/A	R3 000 000,00	N/A	MIG	N/A	N/A	N/A	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	Practical Certificate
B 01	2 - BACK TO BASICS	PMO 20	UPGRADING OF ROADS TO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 (Mpanza Road)	3	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road)	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	N/A	R4 800 000,00	N/A	MIG	N/A	N/A	N/A	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	Practical Certificate
B 01	2 - BACK TO BASICS	PMO 21	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 (Shayamoya Road)	1	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	N/A	R3 800 000,00	N/A	MIG	N/A	N/A	N/A	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	Practical Certificate
B 01	2 - BACK TO BASICS	PMO 22	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6	6	Design of 1.5 km of gravel road for Vulindlela ward 6 completed	Date Design of road for Vulindlela ward 6 completed	N/A	R2 300 000,00	N/A	MIG	N/A	N/A	N/A	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5km Gravel Roads
B 01	2 - BACK TO BASICS	PMO 23	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7	7	Design of 1.5 km of gravel road for Vulindlela ward 7 completed	Date Design of road for Vulindlela ward 7 completed	N/A	R2 300 000,00	N/A	MIG	N/A	N/A	N/A	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	Design of 1.5km Gravel Roads

INDEX	IIP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASUR	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT	
												OPEX VOTE	CAPEX VOTE	REVENUE FUNDING VOTE	GRAND TOTAL		
B 01	2 - BACK TO BASICS	PHO 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS.	8	NIL	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 8 completed	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	N/A	R2 300 000,00	N/A	MIG	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Design of 1.5 km of Gravel Roads	
B 01	2 - BACK TO BASICS	PHO 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)	9	NIL	1.1 km of gravel road to black top surface associated with stormwater completed J86;R59	1.1 km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	1.1 km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	N/A	R 1 800 000	N/A	MIG	1.1 km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	Practical Completion Certificate	
B 02	2 - BACK TO BASICS	PHO 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel access Roads: Georgetown	12	NIL	Submission of all Environmental assessment information requested by EDT/EA	Submission of all Environmental assessment information requested by EDT/EA	Submission of all Environmental assessment information requested by the 30th of June 2020	Date Submission of all Environmental assessment information requested	N/A	R2 300 000,00	N/A	MIG	Submission of all Environmental assessment information requested by the 30th of June 2020.	Practical Completion Certificate
B 02	8 - BACK TO BASICS	PHO 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	NIL	550m of gravel road upgraded to concrete surface with storm water and kerbs and G5	550m of gravel road upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	550m of gravel road upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	m of gravel road upgraded	N/A	R2 300 000,00	N/A	MIG	550m of gravel road upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	Practical Completion Certificate
B 02	8 - BACK TO BASICS	PHO 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	4	NIL	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	m Gravel roads upgraded	N/A	R2 300 000,00	N/A	MIG	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	Practical Completion Certificate
B 01	8 - BACK TO BASICS	PHO 29	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	MIG - Non Motorized Transport	34	NIL	1.2 km of Sidewalks constructed in ward 34	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	km of new Sidewalks constructed	N/A	R1 843 500,00	N/A	MIG	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	Practical Completion Certificate
B 01	8 - BACK TO BASICS	PHO 31	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:22:SEWER PIPES - AZALEA - PH 2	10	Access to Sanitation	0.5 km of new sewer pipe installed	0.5 km of new sewer pipe installed by 30 June 2020	0.5 km of new sewer pipe installed by the 30 June 2020	km of new sewer pipe installed	N/A	R 10 000 000,00	N/A	MIG	0.5 km of new sewer pipeline installed by 30 June 2020	Progress Report
B 01	8 - BACK TO BASICS	PHO 32	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:2A:SEWER PIPES UNIT H	16, 21	Site Establishment of sewer pipe not installed by the 30 June 2019	0.7 km of new sewer pipe installed	0.7 km of new sewer pipe installed by the 30th of June 2020	0.7 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 4 979 877,00	N/A	N/A	0.7 km of new sewer pipe installed by the 30th of June 2020	Progress Report

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	
B B1	B - BACK TO BASICS	PMO 33	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z3:SHENSTONE SANIT SYSTEM	13,18	Construction: 0.76 km of new sewer pipeline installed by the 30th of June 2020. Design Bid Spec. Approval for phase 2.	0.76 km of new sewer pipe installed by the 30th of June 2020	0.76 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 4 979 877,00	N/A	N/A	N/A	Progress Report
B B1	B - BACK TO BASICS	PMO 34	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	21	1 km of new sewer pipeline installed by 31 December 2018. 1.4 km of sewer pipe installed by 30 June 2019	0.5 km of new sewer pipe installed by the 30th of June 2020	0.5 km of new sewer pipe installed by the 31st of June 2020	km of new sewer pipe installed	N/A	R 4 807 447,00	N/A	N/A	N/A	Progress Report
B B1	B - BACK TO BASICS	PMO 35	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	*MIG:ZA:SER V MIDBL ERAD (BOB)	15	0.5 km of new water pipeline not installed by 30 June 2019	Site establishment complete by the 30th of June 2020	Site establishment complete by the 30th of June 2020	site establishment complete	N/A	R 1 193 796,00	N/A	N/A	N/A	Progress Report
B B1	B - BACK TO BASICS	PMO 36	NKPA 2 - BASIC SERVICE DELIVERY	Water	*MIG:ZA:SER V MID ERAD SOB	19	Water pipeline replaced	0.8 km of new water pipe installed	0.8 km of new water pipe installed by the 30th of June 2020	km of new water pipe installed	N/A	R 5 500 000,00	N/A	N/A	N/A	Progress Report
B B1	B - BACK TO BASICS	PMO 37	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2:BASISANITATION VIP TOILETS	1,2,3,4,5,6,7,8,9,29,39	1530 x VIP constructed by the 30th of June 2019.	1530 x VIP constructed by the 30th of June 2020	1530 x VIPs constructed by the 30th of June 2020	No. of VIPs constructed	N/A	R 7 205 986,00	N/A	N/A	N/A	Progress Reports and Invoices
B B1	B - BACK TO BASICS	PMO 39	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z3:WAR D 34 MADIBA COMMUNITY HALL	34	NIL	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Date Design and site establishment for Madiba Community Hall completed	N/A	R 2 000 000,00	N/A	N/A	N/A	Design Drawings, Design Report and Award letter
B B1	B - BACK TO BASICS	PMO 40	Basic Service Delivery	Water	MIG:ZA:Copsville Reservoir	29	NIL	Commencement of bulk excavations for reservoir	Commencement of bulk excavations for reservoir by the 30th of June 2020.	Date Commencement of bulk excavations for reservoir	N/A	R 7 676 861	N/A	N/A	N/A	Progress Report
B B2	B - BACK TO BASICS	PMO 41	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Road - Franco Ward 13 Edendale	13	NIL	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	km of Gravel roads to concrete surface with v-drains on either of the road completed	N/A	R 2 300 000,00	N/A	N/A	N/A	Practical Completion Certificate, Progress Report
B B2	B - BACK TO BASICS	PMO 42	Basic Service Delivery	PUBLIC FACILITY	MIG:Z5: Ward 7 Community Hall	7	NIL	Preliminary Designs for Matunze Hall completed	Preliminary Designs for Matunze Hall completed by the 30th of September 2019	Date Preliminary Designs for Matunze Hall completed	N/A	R 300 000,00	N/A	N/A	N/A	Design drawings and Design reports

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					SOURCE DOCUMENT				
												OPEX VOTE	CAREX VOTE	REVENUE FUNDING VOTE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL		
B	B2	8 - BACK TO BASICS	PMO 43	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPG GRV RD-EDN DAMBUZA MJ SWD UPG	21	NIL	Contractor appointed for Damбуза Gravel road	Contractor appointed for Damбуза Gravel road by the 30th of June 2020	Date Contractor appointed for Damбуза Gravel road	N/A	1462243.008 // 4600000000	N/A	R 300 000,00	N/A	N/A	R 300 000,00	Contractor appointed for Damбуза Gravel road by the 30th of June 2020	Practical Completion Certificate	
B	B2	8 - BACK TO BASICS	PMO 44	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPG GRV RD- GREATER EDN CALUZA	20	NIL	Detailed design with documentation completed	Detailed design with documentation completed by the 30th of June 2020	Date of detailed design with documentation completed	N/A	1504125.014 // 4600000000	N/A	N/A	N/A	R 2 300 000	N/A	Detailed design with documentation completed by the 30th of June 2020	Practical Completion Certificate	
B	B2	8 - BACK TO BASICS	PMO 45	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPG GRV RD- GREATER EDN HAREWOOD	20	Upgrading of gravel roads with stormwater drainage and Asphalt surfacing	0,63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	0,63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	0,63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 31st of March 2020	N/A	1504125.028 // 4600000000	N/A	N/A	N/A	R 1 300 000,00	N/A	Drainage works with surfacing completed by the 31st of March 2020	0,63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	Practical Completion Certificate

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT	
												OPEX VOTE	CAPEX VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	503 x Council vehicles and plant serviced by the 30th of June 2019	75 x Council vehicles and plant serviced	75 x Council vehicles and plant serviced by the 30th of June 2020	Number of Council vehicles and plant serviced	11 700 000	N/A	N/A	Council	N/A	N/A	N/A	75 x Council vehicles and plant serviced by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time not achieved	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	GL4120 111 000	N/A	N/A	Council	N/A	N/A	N/A	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 31st of December 2019	Job Cards, Monthly reports to SMC, minutes and resolution
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed	60 days turnaround time in the 19/20 FY achieved on council plant repairs by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council plant repairs completed	GL4120 111 000	N/A	N/A	Council	N/A	N/A	N/A	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 31st of March 2020	Job Cards, Monthly reports to SMC, minutes and resolution

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEOD)

INDEX	TOP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
												CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 1	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Control	All	17 935 litres bathed and/or treated for Vector Control in the 31st of June 2019	17 000 litres bathed and/or treated for Vector Control in the 30th of June 2020	17 000 litres bathed and/or treated for Vector Control in the 30th of June 2020	4200 litres bathed and/or treated for Vector Control in the 20th September 2019	6400 litres bathed and/or treated for Vector Control in the 31st December 2019	12000 litres bathed and/or treated for Vector Control in the 30th of June 2020	R60 000.00	N/A	Council	N/A	N/A	N/A	R90 000.00	Vector control register and OMC report
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 2	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs analyzed in the 31st of June 2019	900 Food samples and 900 Food swabs analyzed in the 30th of June 2020	900 Food samples and 900 Food swabs analyzed in the 30th of June 2020	260 Food samples and 260 Food swabs analyzed in the 30th September 2019	400 Food samples and 400 Food swabs analyzed in the 31st December 2019	800 Food samples and 800 Food swabs analyzed in the 30th of June 2020	R76841.00	N/A	Council	N/A	N/A	N/A	R126211.00	Laboratory reports and OMC report
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 3	NKPA 9 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Probable water- Blue Drop sedimentation)	All	1000 water samples analyzed for Water Quality Control in 2019/2019 FY	1320 water samples analyzed for Water Quality Control in the 1820 FY	1320 water samples analyzed for Water Quality Control in the 1820 FY	268 water samples taken & analyzed for Water Quality Control in the 1820 FY by the 30th September 2019	768 water samples taken & analyzed for Water Quality Control in the 31st March 2020	1000 water samples taken & analyzed for Water Quality Control in the 30th of June 2020	R38 122.50	N/A	Council	N/A	N/A	N/A	R38 122.50	Laboratory reports and OMC report
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 4	NKPA 9 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (raw water)	All	800 water samples analyzed for Water Quality Control in 2019/2019 FY	800 water samples analyzed for Water Quality Control in the 30th of June 2020	800 water samples analyzed for Water Quality Control in the 30th of June 2020	185 water samples taken & analyzed for Water Quality Control in the 30th September 2019	588 water samples taken & analyzed for Water Quality Control in the 31st March 2020	800 water samples taken & analyzed for Water Quality Control in the 30th of June 2020	R28 122.50	N/A	Council	N/A	N/A	N/A	R38 122.50	Laboratory reports and OMC report
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 5	NKPA 9 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment (Spectrometer, Benchtop Multimeter)	All	R218 930 Equipment purchased in 2018/2018 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 1820 FY by the 31st of March 2020	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 1820 FY	continue procurement process by the 30th September 2019	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered by the 31st of March 2020	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 1820 FY by the 31st of March 2020	N/A	R260 000.00	Council	N/A	N/A	N/A	R260 000.00	Purchase order, delivery note, invoice and OMC report
F F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 6	NKPA 9 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 1820 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 1820 FY	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 1820 FY	6 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 30th September 2019	12 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 31st of December 2019	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to BMC in the 30th of June 2020	R100 000.00	N/A	Council	N/A	N/A	N/A	R100 000.00	Air quality data and BMC resolutions
C C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPAEM 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edenburg Corridor Development and Network Implementation Plan	Edenburg Corridor Development and Network Implementation Plan	10 to 24	Approved Likeminded Network Strategy and Network Implementation Plan Elements	1 x Progress report on The Edenburg Corridor Development Framework and Network Implementation Plan prepared and submitted to BMC in the 1820 FY	1 x Progress report on The Edenburg Corridor Development Framework and Network Implementation Plan prepared and submitted to BMC in the 1820 FY	Submission of TOR to BMC for the appointment of service provider by the 31st of September 2019	Appointment of a service provider to undertake the Development Framework and Implementation Plan by the 31st of December 2019	1 x Progress report on The Edenburg Corridor Development Framework and Network Implementation Plan prepared and submitted to BMC in the 1820 FY by the 30th of June 2020	R800 000	N/A	Council	N/A	N/A	N/A	R800 000	Progress report on Development Framework and Network Implementation Plan prepared and submitted to BMC in the 1820 FY by the 30th of June 2020

INDEX	IDP REFERENCE	SDG REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QM / OUTPUT	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION		MONTHLY & QUARTERLY PROJECTIONS					SOURCE DOCUMENT
											CAPEX VOTE	REVENUE VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre Old Edendale Road Upgrade [Design]	Edendale Town Centre Old Edendale Road Upgrade [Design]	22	Approved Urban Network Strategy and Planning	100% completion of Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	100% completion of Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Submission of Old Edendale Road Upgrade Designs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of the Engineering Consultants with SCM by the 31st of December 2019	Submission of Inspection order for Old Edendale Road Upgrade to the Municipality (DEV) by the 31st of March 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	500000	Source Document: [Not specified]		
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP09	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SCDF] Review	ALL	Dev't Status Quo	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	100% completion of the Scotswille Local Area Plan completed as per the SCDF Review Work Programme and submitted to SMC in the 1820PF by the 30th of June 2020	R 1,432,217	Source Document: [Not specified]			
														100,000				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	DP REFERENCE	CDS REFERENCE	SDR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS / DATE OF PERFORMANCE	MEASURABLE OBJECTIVE	ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT						
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE							
B	BS 2 - BACK TO BASICS	HS 01	BACK HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Implementation of the National Housing Needs Register (NHNR)	Various	No implementation of the NHNR	Capturing of 6000 housing needs on the National Housing Needs Register (NHNR) by the 30th of September 2019	Capturing of 2000 housing needs on the National Housing Needs Register (NHNR) by the 31st of December 2019	Number of housing needs captured on the National Housing Needs Register (NHNR) completed	R2 507 000	N/A	N/A	DOHS/ COUNCIL	N/A	N/A	N/A	N/A	N/A		
B	BS 3 - TO BASICS	HS 02	BACK HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and submission of the Human Settlements Sector Plan	Human Settlements Sector Plan	ALL	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. The plan was received and taken into account in the Final Housing Sector Plan. The Public participation engagements were completed on 11/07/2019. The plan was presented to Ward Councilors for Edendale area on the 21 June 2019	Final Housing Sector Plan prepared and submitted to the Council for approval by the 29th of February	Final Housing Sector Plan prepared and submitted to the Council for approval by the 29th of February	Date Final Housing Sector Plan prepared and submitted to the Council for approval	R2 607 000	N/A	N/A	COUNCIL	N/A	N/A	N/A	N/A	N/A	N/A	
B	BS 2 - TO BASICS	HS 03	BACK HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Maintenance of Rental Units for paying tenants	Rental Units for paying tenants	25 and 33	A Facilities Management Company has been appointed	100% of all reported complaints for rental housing units processed & completed by the 30th of June 2020	100% of all reported complaints for rental housing units processed & completed by the 31st of March 2020	% of all reported complaints for rental housing units processed & completed	R702 000	N/A	N/A	HUMAN SETTLEMENTS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 3 - TO BASICS	HS 04	BACK HS 04	NKPA 2 - BASIC SERVICE DELIVERY	Edendale S Phase 8 Extension	Edendale S Phase 8 Extension	10	17 units completed, 12 slab, 7 Roof, 2 wallplates	44 x new houses completed in the 1920 FY for Edendale Unit 8 Phase 8 Ext	44 x new houses completed in the 1920 FY for Edendale Unit 8 Phase 8 Ext	Number of new houses completed in the 1920 FY for Edendale Unit 8 Phase 8 Ext	R 3 612 800	N/A	N/A	HUMAN SETTLEMENTS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 2 - TO BASICS	HS 05	BACK HS 05	NKPA 2 - BASIC SERVICE DELIVERY	Jita Joe Community Residential Unit	Jita Joe Community Residential Unit	33	82 units completed the brick work, platform 2 water in 100%, completed and the storm water is 90%. On platform 7 and 8 reinforcement 80% completion. Installation of deck on block 4A, 4C, 2A and 2D. On block 7A deck the concrete has been poured and the floor slab is starting on 10/7/2019. Foundation has been casted the building is starting on 10/7/2019	Construction of top structure to a value of R 48 750 000.00 in ward 33 (Jita Joe Community Residential Unit) completed by the 30th of June 2020	Construction of top structure to a value of R 48 750 000.00 in ward 33 (Jita Joe Community Residential Unit) completed by the 31st of March 2020	Construction value of top structure completed in ward 33 (Jita Joe Community Residential Unit)	R 48 750 000.00	N/A	N/A	DOHS/ COUNCIL	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 2 - TO BASICS	HS 06	BACK HS 06	NKPA 2 - BASIC SERVICE DELIVERY	Wirewell Rectification Project	Wirewell Rectification Project	10, 15, 17, 23, 16, 14	20 units have been completed and 18 units are at practical completion	180 x new houses completed for Wirewell Rectification Project in the 1920 FY	180 x new houses completed for Wirewell Rectification Project in the 1920 FY	Number of new houses completed for Wirewell Rectification Project in the 1920 FY	R 48 750 000.00	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 2 - TO BASICS	HS 07	BACK HS 07	NKPA 2 - BASIC SERVICE DELIVERY	Wirewell Rectification Project	Wirewell Rectification Project	10, 15, 17, 23, 16, 14	144 x Units Removed for the Wirewell Rectification Project by the 30th of June 2020	228 x Houses Removed in the 1920 FY for the Wirewell Rectification Project by the 30th of June 2020	228 x Houses Removed in the 1920 FY for the Wirewell Rectification Project by the 31st of March 2020	Number of Houses Removed in the 1920 FY for the Wirewell Rectification Project	R 22 500 000.00	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 2 - TO BASICS	HS 08	BACK HS 08	NKPA 2 - BASIC SERVICE DELIVERY	Happy Valley Housing Project	Happy Valley Housing Project	32	Tripartite agreement for Happy Valley Housing project concluded awaiting signing by the JA	120 x new housing units completed in the 1920 FY for the Happy Valley Housing Project by the 30th of June 2020	120 x new housing units completed in the 1920 FY for the Happy Valley Housing Project by the 31st of March 2020	Number of new housing units completed in the 1920 FY for the Happy Valley Housing Project	N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BS 2 - TO BASICS	HS 09	BACK HS 09	NKPA 2 - BASIC SERVICE DELIVERY	Site 11 Housing Project	Site 11 Housing Project	32	Tripartite agreement for Site 11 Housing project concluded and signed	120 x new housing units completed in the 1920 FY for the Site 11 Housing Project by the 30th of June 2020	120 x new housing units completed in the 1920 FY for the Site 11 Housing Project by the 31st of March 2020	Number of new housing units completed in the 1920 FY for the Site 11 Housing Project	N/A	N/A	N/A	DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	BIP REFERENCE	CDS REFERENCE	SOBR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT
												GREX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	
B	B3	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed	120 x new housing units completed in the 1920 FY for Thamboville Housing Project	120 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 30th of June 2020	120 x new housing units completed in the 1920 FY for Thamboville Housing Project	90 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 31st of March 2020	90 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 31st of March 2020	120 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 30th of June 2020	Completion D6 Certificate for Milestones	
B	B3	2 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood G-section Housing project	38	Tripartite agreement for (Glenwood G-section Housing project) concluded and signed by the IA	120 x new housing units completed in the 1920 FY for Glenwood G-section Housing Project	120 x new housing units completed in the 1920 FY for Glenwood G-section Housing Project by the 30th of June 2020	Number of new housing units completed in the 1920 FY for Glenwood G-section Housing Project by the 30th of June 2020	N/A	90 x new housing units completed in the 1920 FY for Glenwood G-section Housing Project by the 31st of March 2020	120 x new housing units completed in the 1920 FY for Glenwood G-section Housing Project by the 30th of June 2020	Completion D6 Certificate for Milestones	
B	B3	2 - BACK TO BASICS	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed	120 x new housing units completed in the 1920 FY for Thamboville Housing Project	120 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 30th of June 2020	Number of new housing units completed in the 1920 FY for Thamboville Housing Project by the 30th of June 2020	N/A	90 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 31st of March 2020	120 x new housing units completed in the 1920 FY for Thamboville Housing Project by the 30th of June 2020	Completion D6 Certificate for Milestones	
B	B3	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	42 x new housing units completed for Lot 182 by the 30th of June 2019	71 x new housing units completed in the 1920 FY for Lot 182	71 x new housing units completed in the 1920 FY for Lot 182 by the 30th of June 2020	Number of new housing units completed in the 1920 FY for Lot 182	N/A	71 x new housing units completed in the 1920 FY for Lot 182 Housing Project by the 30th of June 2020	71 x new housing units completed in the 1920 FY for Lot 182 Housing Project by the 30th of June 2020	Completion D6 Certificate for Milestones	
B	B3	2 - BACK TO BASICS	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Vulindlela Rural Project	38	Number of new housing units completed by 30 June 2018	1000 x new housing units completed in the 1920 FY for Vulindlela	1000 x new housing units completed in the 1920 FY for Vulindlela by the 30th of June 2020	Number of new housing units completed in the 1920 FY for Vulindlela	N/A	810 x new housing units completed in the 1920 FY for Vulindlela by the 31st of March 2020	1000 x new housing units completed in the 1920 FY for Vulindlela by the 30th of June 2020	Completion D6 Certificate for Milestones	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
 SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIR

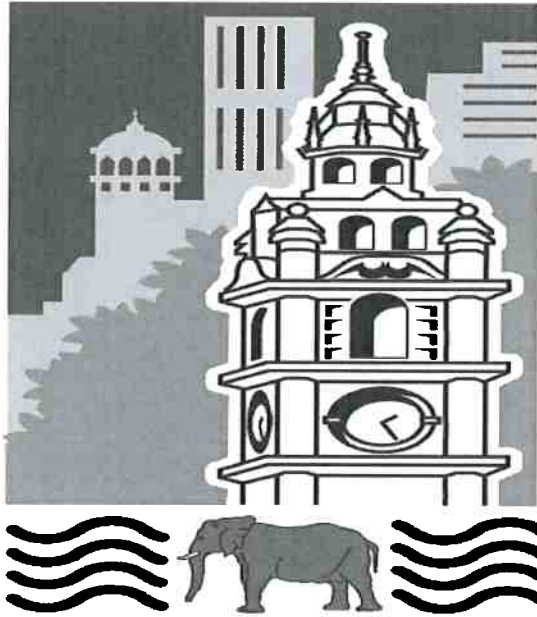
INDEX	CDS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
											CAPEX	REVENUE	NO. OF PURCHASE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B B1	5 - GROWING THE LOCAL ECONOMY	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	19 Art Exhibitions	7 x Maundazi Art Exhibitions held	7 x Maundazi Art Exhibitions held by the 30th of June 2019	Number of Maundazi Art Exhibitions held by the 30th of June 2019	58 000,00	CHL	N/A	N/A	N/A	7 x Maundazi Art Exhibitions held by the 30th of June 2019	Tatham Art Gallery Outline Invitations, Photographic Evidence		
B B2	3 - IMPROVED USE OF INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	760m fencing installed at the PMB in January 2019	1,5km observatory perimeter fencing installed at the Airport in the 1820 FY	Km of observatory perimeter fencing installed at the Airport in the 1820 FY by the 30th of June 2020	Km of observatory perimeter fencing installed at the Airport in the 1820 FY	40 000	CHL	N/A	N/A	N/A	1,5km observatory perimeter fencing installed at the Airport in the 1820 FY by the 30th of June 2020	Award letter, Completion Certificate and Invitations.		
B B2	3 - IMPROVED USE OF INFRASTRUCTURE EFFICIENCY	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	old room refurbishment	24	None	3 x cold-rooms at the Municipal Market to be refurbished in the 1820 FY	3 x cold-rooms at the Municipal Market to be refurbished in the 1820 FY by the 30th of April 2020	Number of cold-rooms at the Municipal Market to be refurbished in the 1820 FY	1 800 000	CHL	N/A	N/A	1 800 000	3 x cold-rooms at the Municipal Market to be refurbished in the 1820 FY by the 30th of April 2020	Award letter, Completion Certificate and Invitations		
F F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	24 Hour crime monitoring through CCTV Camera in areas with CCTV coverage	24, 27, 30, 32, 33, 36, 38, 37	186 CCTV Cameras in all areas with CCTV coverage by the 30th of June 2018	186 x CCTV Cameras in all areas with CCTV coverage	186 x CCTV Cameras in all areas with CCTV coverage by the 30th of June 2020	Number of CCTV Cameras in all areas with CCTV coverage in the 1820 FY	1 800 000,00	CHL	N/A	N/A	1 800 000	186 CCTV Cameras to be installed in all areas with CCTV coverage by the 30th of June 2020	Monthly reports to the Senior Manager City Entities		
F F2	NKPA 6 - CROSS CUTTING	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting	24, 27, 30, 32, 33, 36, 38, 37	Monthly Reports of original incidents detected by CCTV Cameras prepared and submitted to the 384 City Entities.	12 x Monthly Reports of original incidents detected by CCTV Cameras prepared and submitted to the 384 City Entities within 7 days after month end	12 x Monthly Reports of original incidents detected by CCTV Cameras prepared and submitted to the 384 City Entities within 7 days after month end by the 30th of June 2020	Number of Monthly Reports of original incidents detected by CCTV Cameras prepared and submitted to the 384 City Entities within 7 days after month end	1 800 000,00	CHL	N/A	N/A	1 800 000	12 x Monthly Reports of original incidents detected by CCTV Cameras prepared and submitted to the 384 City Entities within 7 days after month end by the 30th of June 2020	Monthly reports to the Senior Manager City Entities		
F F2	NKPA 6 - CROSS CUTTING	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Traffic Dept, Security Dept. Or Security Dept. of every original incident detected by CCTV Cameras	24, 27, 30, 32, 33, 36, 38, 37	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic Dept, Or Security Dept. Of every original incident & Bylaw violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic Dept, Or Security Dept. Of every original incident & Bylaw violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic Dept, Or Security Dept. Of every original incident & Bylaw violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	Average Minutes Turn-around time of reporting to SAPS, Municipal Traffic Dept, Or Security Dept. Of every original incident & Bylaw violations taking place in all areas with CCTV Camera coverage	1 800 000,00	CHL	N/A	N/A	1 800 000	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic Dept, Or Security Dept. Of every original incident & Bylaw violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	Sate City Electronic Occurrence Book		
F F2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipments	24, 27, 30, 32, 33, 36, 38, 37	240 daily CCTV Inspections conducted in the 1820 FY	240 x CCTV Inspections conducted as per the maintenance schedule by Sate City Technicians by the 30th of June 2020	240 x CCTV Inspections conducted as per the maintenance schedule by Sate City Technicians by the 30th of June 2020	Number of CCTV Inspections conducted as per the maintenance schedule by Sate City Technicians	1 800 000,00	CHL	N/A	N/A	1 800 000	240 x CCTV Inspections conducted as per the maintenance schedule by Sate City Technicians by the 30th of June 2020	Daily Sate City Technical Maintenance schedule by Sate City Technicians		
F F2	NKPA 6 - CROSS CUTTING	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipments as per the Faults Register/Book	24, 27, 30, 32, 33, 36, 38, 37	Average 3 days turn-around to repair faulty CCTV equipment's	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	1 800 000,00	CHL	N/A	N/A	1 800 000	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Sate City Technical Team form.		

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				SOURCE DOCUMENT			
												CPICK	CUPCA	REVENUE FUNDS			ANNUAL		
														VOTE	NO BOR CE			QUARTER 1	QUARTER 2
F	F2	NKPA 6 - CROSS CUTTING	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	24, 27, 30, 32, 33, 36, 38, 37	To ensure that cameras under control of Sale City are on line	100% Monitoring of cameras in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City	100% Monitoring of cameras in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City by the 30th of June 2020	Monitoring of Cameras Downtime in order to ensure cameras are operational under control of Sale City	N/A	N/A	N/A	100% Monitoring of Cameras Downtime in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City by the 31st of March 2020	100% Monitoring of Cameras Downtime in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City by the 31st of December 2019	100% Monitoring of Cameras Downtime in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City by the 31st of September 2019	100% Monitoring of Cameras Downtime in order to ensure no less than 90% of cameras are operational in all CCTV camera areas under control of Sale City by the 30th of June 2020	100% Accreditation of Sale City ISO 9001
F	F2	NKPA 6 - CROSS CUTTING	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting on Sale City ISO accreditation status	24, 27, 30, 32, 33, 36, 38, 37	To ensure that Sale City maintains its ISO accreditation status at all times	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY by the 30th of June 2020	% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY	N/A	N/A	N/A	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY by the 31st of March 2020	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY by the 31st of December 2019	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY by the 30th of September 2019	100% Sale City ISO 9001 accreditation to be valid and maintained during the 1820 FY by the 30th of June 2020	100% Accreditation of Sale City ISO 9001
F	F2	NKPA 6 - CROSS CUTTING	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Report on released and reported crime within camera visual area	24, 27, 30, 32, 33, 36, 38, 37	To ensure that Sale City operations reported crime within camera visual area	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators the 30th of June 2020	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators the 30th of June 2020	Average % of all confirmed reported crime within camera visual area detected by Sale City operators	N/A	N/A	N/A	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators by the 31st of March 2020	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators by the 31st of December 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators by the 30th of September 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Sale City operators by the 30th of June 2020	South Action Police Service Matrix Feedback Form
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	Structures (planting, fire management, weeding, spraying, landscaping, conservation and road maintenance)	01, 23, 25, 26, 34	100% Forestry Management as per approved Forestry Plan for the 2019/20 FY	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY by the 30th of June 2020	% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY	N/A	N/A	N/A	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY by the 31st of March 2020	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY by the 31st of December 2019	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY by the 30th of September 2019	100% Provision of forestry management as per the approved Annual Plan of Operations for the 2019/20 FY by the 30th of June 2020	Annual Plan of Operations 2019/20, Forestry Report to SMC

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



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

OPERATIONAL PLAN 2019 / 2020

SIGNATURE:

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

DATE:

11/06/2020

MUNICIPAL MANAGER
The Msunduzi Municipality
2020 -06- 11
City Hall
Pietermaritzburg



MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



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

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2019 / 2020

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

INDEX	BP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS QUO / BASELINE	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT					
												OPEX	CAPEX/REVENUE	FUNDING SOURCE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A A1	1 - BUILDING A CAPABLE & 01 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2019/2020 submitted to the Mayor within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of SDBIP 2020/2021 to the Mayor for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Signed SDBIP & OP 2021 cover report by the CIM & the Mayor, SDBIP & OP 2021.					
A A1	1 - BUILDING A CAPABLE & 02 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational Performance Management	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 by the 31st of May 2020	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date Annual organizational performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2020/2021 submitted to SMC by the 31st of May 2020	SMC resolution, Annual organizational performance management framework 2020/2021				
A A1	1 - BUILDING A CAPABLE & 03 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual Performance Management	N/A	Individual Performance Management framework for the 19/20 financial year was approved	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date individual performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	SMC resolution, Annual individual performance management framework 2020/2021				
A A1	1 - BUILDING A CAPABLE & 04 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2019/2020 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDBIP 2019/2020 on municipal website by the 31st of May 2020	Email to Internal Unit to publish Approved SDBIP 2019/2020 on municipal website, confirmation email from Internal ICT Unit confirming the publication				
A A3	1 - BUILDING A CAPABLE & 05 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	SDBIP 2019/2020 monthly reports submitted to the OMC	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	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	Number of 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	Council II	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	6 X OMC resolutions, 4 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			
A A3	1 - BUILDING A CAPABLE & 06 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 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	Number of SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	Council II	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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) by the 30th of April 2020			
A A1	1 - BUILDING A CAPABLE & 07 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 2019/2020 submitted to the Auditor General on the 31st August 2019	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2019	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2019	Date Annual Performance Report 2019/2020 submitted to the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2019	Annual Performance Report 2019/2020, AG signed letter of receipt				
A A3	1 - BUILDING A CAPABLE & 08 NTAL MUNICIPALITY	OCM DEVELOPME	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Report	N/A	Mid-Year Performance Report 2019/2020 submitted to Council on the 25th of January 2019	Mid-Year Performance Report 2019/2020 submitted to Council by the 25th of January 2020	Mid-Year Performance Report 2019/2020 submitted to Council	Date Mid-Year Performance Report 2019/2020 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Report 2019/2020 submitted to Council by the 25th of January 2020	Mid-Year Performance Review 2019/2020, Council Resolution				

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS/DND	MEASURABLE OBJECTIVE	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												CAPEX/REVENUE		FUNDS		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	NO									
A A3	1 - BUILDING A CAPABLE & 09 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL 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 on the 31st of January 2020	Date Annual Report 2018/2019 tabled in Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report 2018/2019 Council Resolution				
A A3	1 - BUILDING A CAPABLE & 10 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreement	N/A	23 out of 27 signed performance agreements for Managers up to level 3 by the 31st of July 2018	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	Number of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All 2019/2020 signed performance agreements for Managers up to level 3 signed				
A A3	1 - BUILDING A CAPABLE & 11 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreement	N/A	5 x signed performance agreements for S56/S7 Managers on the 6th of July 2018	6 x signed 2019/2020 performance agreements for S56/S7 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for S56/S7 Managers by the 12th of July 2019	Number of signed performance agreements for S56/S7 Managers by the 12th of July 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/S7 Managers			
A A3	1 - BUILDING A CAPABLE & 12 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance Agreement Schedule	N/A	Individual performance assessment schedule developed and approved by SMC and submitted to OMC by the 20/02/2020 FY	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	Date individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x SMC resolution & 1 x Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020			
A A3	1 - BUILDING A CAPABLE & 13 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 20/02/2020 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	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 submitted to OMC FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x OMC resolution & 12 monthly MFMA Legislative compliance checklist reports submitted to OMC for the 2019/2020 FY by the 30th of June 2020			
A A1	1 - BUILDING A CAPABLE & 14 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Performance Management	Performance Management Newsletter	N/A	12 x Internal newsletters developed and published on the 30th of June 2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maunduzi newsletter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Maunduzi newsletters.			
A A1	1 - BUILDING A CAPABLE & 15 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	12 x Internal newsletters developed and published on the 30th of June 2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Number of Internal Newsletters 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	N/A	N/A	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020				
A A1	1 - BUILDING A CAPABLE & 16 NTAL MUNICIPALITY	OCM TRANSFORMATION & DEVELOPMENT	OCM TRANSFORMATION & DEVELOPMENT	NKPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External Newsletter	N/A	8 x monthly External Newsletters published in 2018/2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x Monthly Maunduzi Newsletters developed, published and distributed by the 30th of June 2020	Number of Monthly Maunduzi Newsletters developed, published and distributed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Maunduzi Newsletters developed, published and distributed by the 30th of June 2020				

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												CAPEX/REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE
A A1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	OCM 17	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Communications Activity Plan	N/A	Maurduzi Communications Strategy	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2019	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by 31st of July 2019	Date of approval of the communications activity plan by the Strategic Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Communications and Marketing Activity plan & SMC resolution			
A A1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	OCM 18	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Implementation of the approved communications activity plan	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of September 2019	100% implementation of the approved communications activity plan by the 30th of September 2019	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	Source documents specified activities in the activity plan (to update source documents once activity plan is developed and approved)			
A A2	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	OCM 19	OCM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	N/A	11 x Workshops on Customer Service (CSC), Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services, Maurduzi Batho Pele Unit forum by the 30th of June 2019	11 x Workshops on Customer Service (CSC), Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services, Maurduzi Batho Pele Unit forum by the 30th of June 2019	11 x Workshops on Customer Service (CSC), Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services, Maurduzi Batho Pele Unit forum by the 30th of June 2019	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of monthly meetings of the Maurduzi Batho Pele Unit 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			
A A3	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	OCM 20	OCM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	6 x bi-monthly meetings of the Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	Number of bi-monthly meetings of the Maurduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	(1)Attendance Register, Agenda and Minutes; (2)Notice/invite to meeting				
A A3	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	OCM 21	OCM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	12 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	12 x Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval by the 31st of June 2020	12 x Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval by the 31st of September 2019	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles submitted to SMC for approval	Reports and Copy of SMC resolutions			

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

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												CAPEX	REVENUE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PERFORMANCE MEASURE				
																					OPEX		CAPEX	REVENUE	VOTE
E 1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA01	NGFA 1 - GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implement Annual Audit Plan	N/A	Annual Audit plan for 2019/20 FY developed & approved by the Audit Committee by the 30th of June 2019. Note that the Audit Committee meeting did not take place on 25 June 2019 due to unavailability of venues	To ensure completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	number of completion of internal audit assignments as per approved Annual Audit Plan 2019/20	100% Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	Council	N/A	N/A	N/A	N/A	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 31st of March 2020	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	Final Internal Audit Reports					
E 1	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA02	NGFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Reviewing the Roll of a Three Year Rolling Annual Audit Plan	N/A	Plan done before 30 June 2018	To ensure development of internal audit Annual Audit Plan 2020/21 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Date submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee completed	N/A	Council	N/A	N/A	N/A	227 853	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	2 731 863	Resolution of the Audit Committee					
E 1	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA03	NGFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	8 Audit Committee meetings facilitated by the Internal Audit	To ensure effective independent oversight by the Audit Committee in line with the mandate & instructions thereof	Number of Audit Committee meetings for the internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	Number of Audit Committee meetings for the internal Audit Unit as per the approved work plan/calendar of the Audit Committee	N/A	Council	N/A	N/A	N/A	N/A	Number of Audit Committee meetings for the internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	N/A	Approved Calendar of Meetings, Minutes & Resolutions					
E 1	6 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA04	NGFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Present and submit monthly internal report on its activities	N/A	12 x monthly report submitted to OMC	To ensure monitoring of internal audit activities by the OMC and Audit Committee on monthly basis	3 x Quarterly reports prepared and submitted to the OMC on the activities of the internal Audit Unit for the 1820 FY by the 30th of June 2020	Number & Date Quarterly reports prepared and submitted to the OMC on the activities of the internal Audit Unit for the 1820 FY	N/A	N/A	N/A	N/A	N/A	N/A	1 x Quarterly reports submitted to OMC on the activities of the internal Audit Unit for the 1820 FY by the 31st of December 2019	2 x Quarterly reports submitted to OMC on the activities of the internal Audit Unit for the 1820 FY by the 31st of March 2020	3 x Quarterly reports submitted to OMC on the activities of the internal Audit Unit for the 1820 FY by the 30th of June 2020	3 x Quarterly reports submitted to OMC on the activities of the internal Audit Unit for the 1820 FY by the 30th of June 2020	3 x Quarterly reports submitted to OMC on the activities of the internal Audit Unit for the 1820 FY by the 30th of June 2020			
E 1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA05	NGFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic investigation	N/A	3 reports submitted in 2018/19	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	Number and date reports on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter	N/A	N/A	N/A	N/A	N/A	N/A	2 x Monthly reports prepared OMC on the activities of the internal Audit Unit for the 1820 FY by the 30th of September 2019	6 x Monthly reports prepared OMC on the activities of the internal Audit Unit for the 1820 FY by the 31st of December 2019	2 x report on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee after the end of each quarter by the 31st of January 2020	2 x report on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee after the end of each quarter by the 31st of January 2020	2 x report on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee after the end of each quarter by the 31st of January 2020	2 x report on the status of selected cases of fraud & high value prepared & submitted to the Audit Committee after the end of each quarter by the 31st of January 2020		
A 1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA06	NGFA 1 - MUNICIPAL TRANSFORMATION & ECONOMIC DEVELOPMENT	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Nil in 2018/17, 2017/18 & 2018/19	To ensure that the officials working in the municipality are corruption free and to reduce incidents of fraud and corruption in the municipality	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers				
A 1	6 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA07	NGFA 1 - MUNICIPAL TRANSFORMATION & ECONOMIC DEVELOPMENT	Risk Management	Risk Management	N/A	Annual Risk Management Plan produced not submitted to the OMC/ SAC Audit Committee by the 30th June 2019	To ensure effective risk management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2019/20	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Date Annual Risk Management Plan submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan				
A 1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA09	NGFA 1 - MUNICIPAL TRANSFORMATION & ECONOMIC DEVELOPMENT	Risk Management	Implementation of Risk Management Plan	N/A	Nil in 2018/19	To ensure effective risk management within the municipality by providing feedback of risk management strategy	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 31st of March 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Reports, Resolution of Risk Management Committee				

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												VOTE		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
												OPEX	CAPEX	VOTE	REVENUE								
A 1	10 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA09	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Review of Risk Management Policy	N/A	NI in 2018/19	To ensure that the risk management policy is updated with changes in the National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Data Risk Management Committee Charter reviewed & updated with National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Does the Risk Management Policy reviewed & submitted to the Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the corruption of serious & high value prepared & submitted to the RMC by the 30th of June 2020	N/A	Risk Management Policy reviewed & submitted to the Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Risk Management Committee Charter	
A 1	11 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA10	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Review of Risk Management Charter	N/A	NI in 2018/19	To ensure that the Risk Management Charter is updated with changes in the National Treasury Risk Management Framework or Best practice	Risk Management Charter reviewed & updated with National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Data Risk Management Committee Charter reviewed & updated with National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Does the Risk Management Charter reviewed & updated with National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x Quarterly workshop awareness presentation to the Internal Audit Unit by the 31st of December 2019	N/A	Risk Management Committee Charter reviewed & updated with National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Risk Management Committee Charter	
A 1	12 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA11	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Competition Risk Register of municipality	N/A	NI in 2018/19	To ensure that the Consolidated Risk Register submitted to Risk Management Committee by 31 March 2020	Updated Risk Register submitted to the Management Committee by the 30th of June 2020	Data Updated Risk Register consolidated register submitted to the Management Committee	Does the Risk Register consolidated register submitted to the Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020	N/A	Updated Risk Register consolidated register submitted to the Management Committee by the 30th of June 2020	Updated Risk Register consolidated register submitted to the Management Committee	
A 1	13 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA12	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Effective Risk Register of municipality	N/A	NI in 2018/19	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x report on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020	Number & Date reports on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020	Number & Date reports on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020	N/A	2 401 R16	Updated Risk Register consolidated register submitted to the Management Committee by the 30th of June 2020	1 x report on the consolidated Risk Register submitted to the Risk Management Committee by the 30th of June 2020
A 1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA13	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Effective Risk Register of municipality	N/A	NI in 2018/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshops with consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Number of Workshops conducted to update consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	Number of Workshops conducted to update consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x Workshops with consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	N/A	N/A	Updated Risk Register consolidated register submitted to the Management Committee by the 30th of June 2020	Attendance Registers
A 1	15 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA14	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT NT	Risk Management	Facilitate Risk Management meetings	N/A	1 plan was approved	To ensure effective risk management within the Municipality by Facilitate Risk Management Committee meetings on quarterly basis in 2018/20	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2018	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2018	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	N/A	N/A	Updated Risk Register consolidated register submitted to the Management Committee by the 30th of June 2020	Registers, Resolutions of Strategic Management Committee

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

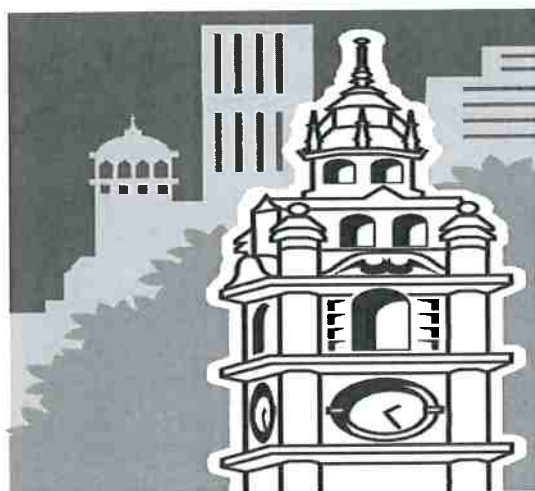
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												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	VOTE										
E	E1	5 - GROWING THE REGIONAL ECONOMY	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	City Development Strategy	Review of the City Development Strategy	All	Approved CDS 2015	Signing of MOA between Mauduzi Municipality & SACN facilitated	Signing of MOA between Mauduzi Municipality & SACN facilitated by the 31st of December 2019	Date Signing of MOA between Mauduzi Municipality & SACN facilitated	N/A	N/A	N/A	N/A	N/A	Signing of MOA between Mauduzi Municipality & SACN facilitated by the 31st of December 2019	Signed MOA between Mauduzi Municipality & SACN							
F	F2	8 - SPATIAL EFFECTIVE NESS & JUSTICE	SP 02	NKPA 6 - CROSS CUTTING	Pietermaritzburg Urban Renewal Program	Inspections conducted for by-law infringements within the CBD	27,32 and 33	CBD Local Area Regeneration Plan and various complaints on the lack of management in the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD 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	N/A	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	4 x Quarterly reports prepared and submitted to SMC on the inspections conducted in the 19/20 FY for by-law infringements within the CBD, 4 x SMC resolutions							
C	C2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	SP 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Rapid Delivery Response Project Team	Project Packaging and Fundraising	ALL	Shortage of funding for strategic and economic 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	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	4 x reports on the outcomes of engagements with potential funders, SMC Resolutions							
E	E2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review concluded 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 IDP Review 2020/2021 FY completed and submitted to Council for Approval	N/A	N/A	N/A	N/A	N/A	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	IDP Review 2020/2021 Council Resolution							
E	E1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2019/2020	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 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 developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019							
E	E1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2019/2020	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	N/A	N/A	N/A	N/A	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020							
E	E1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	1 x IDP Representatives forum facilitated in 2018/19	3 x IDP Representatives forum meetings facilitated for sector departments	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Number of IDP Representatives forum meetings facilitated for sector departments	N/A	N/A	N/A	N/A	N/A	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Minutes and attendance registers							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
												CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE		VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
E E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	SP 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	1 x cross boarder alignment meetings facilitated in 2018/2019	2 x cross boarder alignment meetings facilitated for 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)	4500000000 -C010401445 000090000	N/A	N/A	1 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 30th of September 2019	N/A	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	Minutes and attendance registers	
E E3	2 - BACK TO BASICS	SP 09	NKPA 9 - 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	100000000 N/A	N/A	N/A	1 x Community needs analysis circulated to sector departments by the 30th of September 2019	2 x Community needs analysis circulated to sector departments by the 31st of December 2019	3 x Community needs analysis circulated to sector departments by the 31st of March 2020	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Community needs, report, emails or presentations		
E E3	2 - BACK TO BASICS	SP 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	5 x IDP/Mayoral Roadshows facilitated in 2018/2019	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Number of IDP/Mayoral Roadshows facilitated	N/A	N/A	N/A	N/A	N/A	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Minutes and attendance registers		
E E3	2 - BACK TO BASICS	SP 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	0 IDP Pilot Activations in 2018/2019	3 x IDP Pilot Activations facilitated for public members	3 x IDP Pilot Activations facilitated for public members by the 30th of April 2020	Number of IDP Pilot Activations facilitated for public members	4500000000 -C010401445 000090000	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		

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



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

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2019 / 2020

A handwritten signature in black ink, consisting of several loops and strokes, located at the bottom left of the page.

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

INDEX	IDP REFERENCE	CD9 REFERENCE	OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	VOTE										
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2019/2020 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 by the 31st of March 2020	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	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 uploaded, NT portal for the 2020/21 FY acknowledged by the 30th of receipt	Draft Budget & SMC Resolution				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Uploading of draft & final approved budget data strings onto the NT portal in the 18th FY completed	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Date Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	N/A	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	MSCOA Budget data strings uploaded, NT portal for the 2020/21 FY acknowledged by the 30th of receipt	Draft Budget & SMC Resolution				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Date Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the Draft approved budget and tariff of charges for the 2020/21 FY advertised by the 31st of March 2020	N/A	Summary of the Draft approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Summary of the Draft 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				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Compliance	N/A	12 x 871 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x 871 reports produced and submitted to SMC by the 30th of June 2020	12 x 871 reports produced and submitted to SMC by the 30th of June 2020	Number of 871 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	9 x 871 reports produced and submitted to SMC by the 31st of March 2020	N/A	12 x 871 reports produced and submitted to SMC by the 30th of June 2020	12 x 871 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly 871 Reports, 12 x SMC Resolutions				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(6) produced and submitted to SMC within 10 working days after the end of each month by the 30th of April 2019	4 x Quarterly reports on Section 52(6) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly reports on Section 52(6) produced and submitted to SMC by the 30th of April 2020	Number of Quarterly reports on Section 52(6) produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	2 x Quarterly reports on Section 52(6) produced and submitted to SMC by the 31st of January 2020	N/A	4 x Quarterly reports on Section 52(6) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly reports on Section 52(6) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly Reports on Section 52(6), 4 x SMC Resolutions				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 28th of January 2019	Section 72 (mid-year) budget performance report for the 1920 FY prepared and submitted to Full Council by the 28th of January 2020	Section 72 (mid-year) budget performance report for the 1920 FY prepared and submitted to Full Council by the 28th of January 2020	Date Section 72 (mid-year) budget performance report for the 1920 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report for the 1920 FY prepared and submitted to Full Council by the 28th of January 2020	N/A	Section 72 (mid-year) budget performance report for the 1920 FY prepared and submitted to Full Council by the 28th of January 2020	Section 72 (mid-year) budget performance report 1920 FY, Full Council Resolution					
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2019	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	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	N/A	N/A	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of March 2020	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly 868 reports submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	12 x Monthly 868 reports submitted to SMC by the 30th of June 2020	12 x Monthly 868 reports submitted to SMC by the 30th of June 2020	Number of Monthly 868 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	9 x Monthly 868 reports produced and submitted to SMC by the 31st of March 2020	N/A	12 x Monthly 868 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly 868 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly reports on S66, 12 x SMC Resolution				
D 03	4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Strengthen Governance	Ensure compliance to JPLIA and Treasury Regulations	N/A	100% of Budget & Treasury policies submitted to SMC along with standard operating procedures by the 28th of February 2019	100% of Budget & Treasury policies submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies 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 by the 28th of February 2020	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	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	Reviewed Budget & Treasury policies along with standard operating procedure, SMC Resolution				

INDEX	KPI REFERENCE	CD8 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												OPEX	REVENUE	FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
														VOTE	VOTE	VOTE					
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 16	NKPA 4 - FINANCIAL & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of the new IFRS 16 regulation as from 1 July 2017	N/A	Quarterly reports are submitted in place utilised format directly from SAP system in the 16/19 FY	12 x monthly data strings produced & uploaded for the 19/20 FY onto the LG Data Base	12 x monthly data strings produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	Number of monthly data strings produced & uploaded for the 19/20 FY onto the LG Data Base	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly data strings reports, 12 x RT confirmations of the upload	
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of September 2019
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of December 2019
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of March 2020
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020

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

INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												OPEX		CAPEX		REVENUE		FUNDING			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
												VOTE		VOTE		VOTE		SOURCE	ESTIMATE					
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management	Monthly reports on Frutiles and wasteful expenditure	N/A	N/A	12 x monthly reports on Frutiles and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2020	12 x monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 30th of June 2020	N/A	N/A	N/A	N/A	12 x monthly reports on Frutiles and Wasteful Expenditure for 1920 FY, 12 x SMC resolutions							
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management	Monthly reports on Frutiles and wasteful expenditure	N/A	N/A	Monthly reports on Frutiles and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	12 x Monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x Monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x Monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 31st of March 2020	12 x Monthly reports on Frutiles and Wasteful Expenditure for 1920 FY prepared submitted to SMC by the 30th of June 2020	N/A	N/A	N/A	N/A	12 x Monthly reports on Frutiles and Wasteful Expenditure for 1920 FY, 12 x SMC resolutions							
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoices by the creditors department	N/A	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoices by the creditors department from suppliers by the 30th of June 2019	90% of all creditors must be paid within 30 days from date of receipt of invoices by the creditors department from suppliers by the 31st of March 2020	90% of all creditors must be paid within 30 days from date of receipt of invoices by the creditors department from suppliers by the 31st of March 2020	90% of all creditors must be paid within 30 days from date of receipt of invoices by the creditors department from suppliers by the 31st of March 2020	90% of all creditors must be paid within 30 days from date of receipt of invoices by the creditors department from suppliers by the 30th of June 2020	N/A	N/A	N/A	N/A	Age Analytic report, payment listing							
D A2	4 - FINANCIAL SUSTAINABILITY	EXP 04	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procurement Manual (Payment of Creditors & Payroll Manual)	N/A	N/A	Procurement are reviewed once a year.	Annual Review of Procurement Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	Annual Review of Procurement Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Annual Review of Procurement Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 31st of March 2020	Annual Review of Procurement Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	Annual Reviewed Procurement Manuals (Payment of Creditors & Payroll Manual), PC resolution							

INDEX	IDP REFERENCE	CATEGORIES REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE FEATURES	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT	
												VOTE	CAPEX	REVENUE	FUNDING SOURCE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
D 01	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 01	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue Management related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2019/2020 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2019/2020 FY	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2019/2020 FY	N/A	N/A	N/A	N/A	N/A	Drift Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY			
D 02	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 02	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 30th of September 2019	90% Monthly collection rate of current debt by the 30th of September 2020	12 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2020	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	
D 03	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 03	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	90% Monthly collection rate of current debt by the 30th of June 2019	90% Monthly collection rate of current debt by the 30th of June 2020	90% Monthly collection rate of current debt by the 30th of June 2020	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 31st of March 2020	90% Monthly collection rate of current debt by the 30th of June 2020	90% Monthly collection rate of current debt by the 31st of March 2020	90% Monthly collection rate of current debt by the 30th of June 2020	
D 04	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 04	MKPA 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 current debt by the 30th of June 2020	10% Monthly collection rate of current debt by the 30th of June 2020	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	N/A	10% Monthly collection rate of current debt by the 31st of March 2020	10% Monthly collection rate of current debt by the 30th of June 2020	10% Monthly collection rate of current debt by the 31st of March 2020	10% Monthly collection rate of current debt by the 30th of June 2020	
D 05	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 05	MKPA 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	80% of all electricity and water meters read on a monthly basis by the 30th of June 2020	80% of all electricity and water meters read on a monthly basis by the 30th of June 2020	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	N/A	80% of all electricity and water meters read on a monthly basis by the 31st of December 2019	80% of all electricity and water meters read on a monthly basis by the 30th of June 2020	80% of all electricity and water meters read on a monthly basis by the 31st of December 2019	80% of all electricity and water meters read on a monthly basis by the 30th of June 2020	
D 06	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 06	MKPA 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 disconnection and reconnection reports submitted to SMC by the 30th of June 2020	12 x monthly reports on disconnection vs. reconnection rate submitted to SMC by the 30th of June 2020	Number of monthly reports on disconnection vs. reconnection rate submitted to SMC	N/A	N/A	N/A	N/A	N/A	9 x monthly reports on disconnection vs. reconnection rate submitted to SMC by the 31st of March 2020	9 x monthly reports on disconnection vs. reconnection rate submitted to SMC by the 30th of June 2020	9 x monthly reports on disconnection vs. reconnection rate submitted to SMC by the 31st of March 2020	9 x monthly reports on disconnection vs. reconnection rate submitted to SMC by the 30th of June 2020	
D 07	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 07	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	4 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2019	4 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	4 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	2 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of December 2019	2 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	2 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of December 2019	2 x Quarterly reports on Consumer account data cleansing (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	
D 08	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 08	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	9 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 by the 30th of June 2020	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Number of monthly rental stock submitted to SMC	N/A	N/A	N/A	N/A	N/A	9 x monthly reports on Council rental stock submitted to SMC by the 31st of March 2020	9 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	9 x monthly reports on Council rental stock submitted to SMC by the 31st of March 2020	9 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	
D 09	4. FINANCIAL SUSTAINABILITY	4. FINANCIAL SUSTAINABILITY	REV 09	MKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2020	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	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	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of January 2020	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of January 2020	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	

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

INDEX	DP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURE OBJECTIVE	ANNUAL OUTPUT / MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
											OPFX	CAPEX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
									VOTE	VOTE	VOTE	FUNDING SOURCE						
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	N/A	SCM Policy 18/19 approved by SAC on 28/2/19	Supply chain management Policy 2019/20 reviewed and submitted to SAC for approval by Council on 29th of February 2020	Date Supply chain management Policy 2019/20 reviewed and submitted to SAC for approval by Council on 29th of February 2020	N/A	N/A	N/A	N/A	Consultations with relevant stakeholders and contributions made towards the revision of policy by Council by 31st of December 2019	Supply chain management Policy 2019/20 reviewed and submitted to SAC for approval by Council by 29th of February 2020	N/A	Revised supply chain management Resolutions
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Procurements plan submission	N/A	N/A	Procurement plan circulated to Business Unit, there are delays in terms of response	2020/2021 financial year Procurement Plan prepared and submitted to SAC	Date 2020/2021 financial year Procurement Plan prepared and submitted to SAC	N/A	N/A	N/A	N/A	2020/2021 financial year Procurement Plan prepared and submitted to SAC by the 30th of June 2020	2020/2021 financial year Procurement Plan, SAC Resolutions	2020/2021 financial year Procurement Plan, SAC Resolutions	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Procurements plan implementation	N/A	N/A	4 x quarterly reports produced and submitted to SAC on the implementation of the 18/19 FY procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SAC on the implementation of the 18/20 FY procurement plan by the 30th of June 2020	Number of quarterly reports produced and submitted to SAC on the implementation of the 18/20 FY procurement plan	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SAC on the implementation of the 18/20 FY procurement plan by the 30th of September 2019	3 x quarterly reports produced and submitted to SAC on the implementation of the 18/20 FY procurement plan by the 31st of March 2020	3 x quarterly reports produced and submitted to SAC on the implementation of the 18/20 FY procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SAC on the implementation of the 2019/20 FY approved procurement plan, 12 x SAC Resolutions	4 x quarterly reports produced and submitted to SAC on the implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	N/A	12 x Tenders awarded/ deviations and inventory management prepared and submitted towards a consolidated Financial services monthly report to SAC by the 30th of June 2019	12 x reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 30th of June 2020	Number of reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC	N/A	N/A	N/A	2 x reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 30th of September 2019	6 x reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 31st of December 2019	9 x reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 31st of March 2020	12 x Monthly reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 30th of June 2020	12 x Monthly reports on Tenders awarded, deviations and inventory management for the 18/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SAC by the 30th of June 2020
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	N/A	12 x contract management reports prepared and submitted to SAC 18/19 FY	12 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 30th of June 2020	Number of contract management monthly reports prepared and submitted to SAC	N/A	N/A	N/A	3 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 30th of September 2019	6 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 31st of December 2019	9 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 30th of June 2020	12 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 30th of June 2020	12 x contract management monthly reports for the 18/20 FY prepared and submitted to SAC by the 30th of June 2020
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	N/A	4 x irregular expenditure quarterly reports produced and submitted to SAC if there is any irregular expenditure by the 30th of June 2019	4 x quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC (as and when identified)	Number of quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC (as and when identified)	N/A	N/A	N/A	1 x quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC by the 30th of September 2019 (as and when identified)	3 x quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC by the 31st of March 2020 (as and when identified)	3 x quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC by the 30th of June 2020 (as and when identified)	4 x Quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC by the 30th of June 2020	4 x Quarterly reports on irregular expenditure in the 18/20 FY prepared and submitted to SAC by the 30th of June 2020
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 07	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monitoring of tender timeframe	N/A	N/A	NIL	Average of 80 days taken to award tenders as per the approved procurement plan	Average days taken to award tenders as per the approved procurement plan	N/A	N/A	N/A	Average of 80 days taken to award tenders as per the approved procurement plan by the 30th of September 2019	Average of 80 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	Average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Supply Chain Management	Monitoring of tender timeframe	N/A	N/A	NIL	4 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan per	4 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan per	Number of quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan per	N/A	N/A	1 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan by the 31st of December 2019	3 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	3 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SAC on the average of 80 days taken to award tenders as per the approved procurement plan by the 30th of June 2020

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											OPEX		CAPEX		REVENUE		FUNDS		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
											VOTE		VOTE		VOTE		SOURCE						
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC for approval by the 31st of March 2020	Asset Management Policy reviewed and submitted to OMC for approval by Council by the 31st of March 2020	Asset management Policy reviewed and submitted to SMC for approval by the 31st of March 2020	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Asset management Policy reviewed and submitted to SMC for approval by the 31st of March 2020	Reviewed Asset Management Policy, SMC resolution				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets useful lives by the 30th of June 2020	1 x report prepared and submitted to SMC on the review of all Council assets useful lives by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the review of all Council assets useful lives 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 the review of all Council assets useful lives, SMC resolution					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end 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 the valuation of all Council Investment Property Assets, SMC resolution					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	Number & Date of reports prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end 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 on the assessment of the cost to rehabilitate the Land fill site, SMC resolution					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	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				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess impairment of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of Council assets for impairment at year end by the 30th of June 2020	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 submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end 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 the conditional assessment of all Council assets assessed for impairment at year end by the 30th of June 2020					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on depreciation monthly by the 30 June 2019	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020					
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT L MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Ledger performed at month end by the 30 June 2019	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020					

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER						
												OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												VOTE	AMOUNT	VOTE	AMOUNT	VOTE	AMOUNT	VOTE	AMOUNT					
A	A2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019	4 x quarterly reports on insurance claims submitted to the Strategic Management Committee by the end of June 2020	4 x quarterly reports on insurance claims submitted to the Strategic Management Committee by the end of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Strategic Management Committee	1 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of September 2019	2 x Monthly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of December 2019	3 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of March 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of June 2020	4 x quarterly reports on the management of insurance claims, 4 x SMC resolutions								
A	A2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Municipal Insurance Policy reviewed and submitted to SMC for approval by the 31st of March 2019	Municipal Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Dis Councils monthly reports on the management of insurance claims submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	Reviewed Insurance Policy, SMC resolution								
A	A1	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicle and plant	ALL	27 x Council vehicle and plant branded by the end of June 2019	50 x Council vehicles and plant to be branded by the 30th of June 2020	Number of Council vehicles & plant branded	N/A	N/A	N/A	N/A	N/A	SMC REPORT, branding schedule								
A	A2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicle purchased	New Plant and Vehicle purchased	ALL	41 X Council vehicles and plant to be Purchased by the end of March 2019	33 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles to be Purchased	N/A	N/A	N/A	N/A	N/A	Purchase Orders, Invoice								

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

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS			
																					VOTE	VOTE	VOTE	VOTE
D 03	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Application Development and Support Service	Implementation of the SAP ERP System (DusSAP 220)	N/A	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	4 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC	4 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 30th of September 2019	2 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 31st of December 2019	3 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 31st of March 2020	4 x Quarterly Reports on the implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	4 x Quarterly Reports on the implementation of the SAP ERP system, 4 x Strategic Management Committee Resolutions					
D 03	4 - FINANCIAL SUSTAINABILITY	SAP 02	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	None	12 x Monthly reports on the Maintenance of the SAP ERP System submitted to SMC	12 x Monthly reports on the Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the Maintenance of the SAP ERP System submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of December 2019	9 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	12 x Monthly reports on Support and Maintenance of SAP ERP System submitted to SMC by the 30th of June 2020	12 x Operational Committee Reports, 12 SMC resolutions					
D 03	4 - FINANCIAL SUSTAINABILITY	SAP 03	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Application Development and Support Service	SAP ERP Patch Maintenance Management	N/A	None	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	Number of Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	N/A	N/A	N/A	N/A	3 x Monthly Reports submitted to OMC on the progress of the implementation of SAP ERP system patches by the 30th of December 2019	3 x Monthly Reports submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	4 x Monthly Reports submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of February 2020	4 x Monthly Reports on the progress of the implementation of SAP ERP system patches, 4 x OMC resolutions						
D 03	4 - FINANCIAL SUSTAINABILITY	SAP 04	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Application Development and Support Service	Internal Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	3 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of September 2019	6 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of December 2019	9 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 31st of March 2020	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020						
D 03	4 - FINANCIAL SUSTAINABILITY	SAP 06	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Application Development and Support Service	External Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	3 x Monthly Report submitted to SMC on the implementation of External Audit Findings on SAP ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on the implementation of External Audit Findings on SAP ERP system by the 30th of December 2019	9 x Monthly Report submitted to SMC on the implementation of External Audit Findings on SAP ERP system by the 31st of March 2020	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020						

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

INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT		
												OPEX		CAPEX		REVENUE		FUNCTIONAL SOURCE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting and auditing	Preparation of Municipal annual financial statements	N/A	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	Data Municipality 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	N/A	N/A	N/A	Municipality Annual financial statements for the 19/20 FY, 1 x acknowledgement letter from AG.		
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting and auditing	Preparation of Municipal consolidated annual financial statements	N/A	N/A	Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Data 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	N/A	N/A	N/A	Municipality Consolidated Annual financial statements for the 18/19 FY, 1 x acknowledgement letter from AG.		
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting and auditing	Preparation of interim financial statements	N/A	N/A	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	Data 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	N/A	N/A	N/A	N/A	Interim financial statements for the 19/20 FY, Submission Memo		
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Cash flow reports	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Cash flow reports for the 19/20 FY, 12 x SMC Resolutions		
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	VAT Returns	N/A	N/A	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of June 2020	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly VAT returns for the 19/20 FY, 12 x SARS confirmation letter.	
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Loans register	N/A	N/A	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly loans register reports for the 19/20 FY, 12 x SMC Resolutions	
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	N/A	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Review of financial delegations	N/A	N/A	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	Data reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	

MOEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT		
												OPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
												VOTE	CAPEX	VOTE	REVENUE									
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Review of policies (Cash management, Reserves and funding, Borrowings policy)	N/A	NII	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Development and submission of the draft VAT policy	N/A	NII	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Date of Development and submission of the draft VAT policy to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Monthly ratios report	N/A	NII	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	N/A	N/A	N/A	N/A	N/A	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	AG action plan monitoring	N/A	NII	11 x Monthly AG audit action plan progress reports submitted to SMC	Number of Monthly AG audit action plan progress reports submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11 x Monthly AG audit action plan progress reports submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports submitted to SMC by the 31st of March 2020
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	NII	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports	Date AG audit action plan for 2018/19 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	N/A	N/A	N/A	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2018/19 prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 13	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial reporting and auditing	Development of the financial reporting framework for new standards effective in 2019/20 year	N/A	NII	1 x financial reporting framework for new standards effective in 2019/20 year	Date of Development and submission of the financial reporting framework for new standards effective in 2019/20 year	N/A	N/A	N/A	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 year 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 year 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 year 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 year 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 year by 31st March 2020 for onwards transmission to Council for approval

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



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

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2019 / 2020

A handwritten signature in black ink, appearing to be the initials 'MM'.

INDEX	IDF REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT	
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
D 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 46		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	11 x Monthly reports on expenditure (MIG/OGF/CHL Budget) submitted by the 15th of every month to General Manager Services by the 20th of June 2019	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager Services	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager Services	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager Services	3 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager 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 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 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 Services by the 15th of June 2020	Monthly report on infrastructure capital projects expenditure				
D 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 47		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery support	Project Management support	All	12 x Monthly reports on expenditure (MIG/OGF/CHL Budget) submitted by the 30th of every month to project managers within business units on (MIG and OGF Budget) by the 30th of June 2019	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 30th of every month to project managers to discuss (MIG and OGF Budget)	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 30th of every month to project managers to discuss (MIG and OGF Budget)	Number of monthly reports on expenditure held once a month with project managers to discuss (MIG and OGF Budget)	3 x Monthly progress reports with project managers to discuss (MIG and OGF Budget) by the 30th of September 2019	6 x Monthly progress reports with project managers to discuss (MIG and OGF Budget) by the 31st of December 2019	9 x Monthly progress reports with project managers to discuss (MIG and OGF Budget) by the 31st of March 2020	N/A	Monthly meeting minutes, Minutes				
D 03	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 48		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	All	8 x Monthly DORA reports for MIG & EPWP submitted to the City Manager by the 15th of every month by the 30th of June 2019	12 x Monthly DORA reports for MIG & EPWP prepared monthly and submitted to the City Manager by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP submitted to the City Manager by the 15th of every month by the 15th of June 2020	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of September 2019	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of December 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of March 2020	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of June 2020	Monthly DORA reports				
A 01	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 49		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year and procedures	Notes to the financial statements for MIG	All	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	N/A	N/A	N/A	Notes to Annual financial statements, Correspondence to B & T Business unit				
D 03	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 50		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COOTA	All	7 x Monthly Expenditure and Revenue (EAR) reports submitted by 15th of every month to COOTA by the 30th of June 2018	12 x Monthly Expenditure and Revenue (EAR) reports submitted by 15th of every month to COOTA	12 x Monthly Expenditure and Revenue (EAR) reports submitted by 15th of every month to COOTA by the 15th of June 2020	Number of Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COOTA	3 x Monthly Expenditure and Revenue (EAR) reports verified & submitted to COOTA by the 15th of September 2019	6 x Monthly Expenditure and Revenue (EAR) reports verified & submitted to COOTA by the 15th of December 2019	9 x Monthly Expenditure and Revenue (EAR) reports verified & submitted to COOTA by the 15th of March 2020	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted to COOTA by the 15th of June 2020	Expenditure and revenue reports, COOTA verification of receipt of reports				

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



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

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2019 / 2020

MM

INDEX	DP REFERENCE	CCS REFERENCE	QP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX	CAPEX	REVENUE	FUNDING SOURCE
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	GOVERNANCE	BYLAWS REVIEW	ALL	Not all specified BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2020. The Council has considered and approved by the 30th of June 2020 for public comment by the Sme Portfolios, Debt Collection and Credit Control. The report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by 30 June 2020	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	Data SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by 30 June 2020	R3,600,000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Draft bylaws, SMC resolutions				
F F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 2	NKPA 6 - CROSS CUTTING	GOVERNANCE	BYLAWS REVIEW	ALL	Not all specified BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2020 (Receipt of Doge - report has been considered and approved by the Sme Portfolios, Debt Collection and Credit Control. Bylaw report has been considered and approved by SMC for public comment.	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (RPLUMA) by the 30th of June 2020	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (RPLUMA) by the 30th of June 2020	Data SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (RPLUMA)	R3,600,000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (RPLUMA) by the 30th of June 2020	Draft bylaws, SMC resolutions				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 3	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	LITIGATION	CIVIL LITIGATION	ALL	100% Provision of legal representation in all civil matters as at end 18/19 FY	100% Provision of legal representation/notice of application and summons in all civil matters as and when required	100% Provision of legal representation/notice of application and summons in all civil matters as and when required	% of legal representation/notice of application and summons in all civil matters as and when required	N/A	N/A	N/A	N/A	100% Provision of legal representation/notice of application and summons in all civil matters as and when required by the 31st of March 2020	100% Provision of legal representation/notice of application and summons in all civil matters as and when required by the 31st of March 2020	100% Provision of legal representation/notice of application and summons in all civil matters as and when required by the 31st of March 2020	100% Provision of legal representation/notice of application and summons in all civil matters as and when required by the 31st of March 2020	Summons, Notices and Pleadings				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 4	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	80% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal briefing procedure is involved as at end 18/19 FY	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 30th of June 2020	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 30th of June 2020	% of legal briefs dealt with in accordance with the approved legal briefing procedure	N/A	N/A	N/A	N/A	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 31st of March 2020	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 31st of March 2020	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 31st of March 2020	100 % legal briefs dealt with in accordance with the approved legal briefing procedure by the 31st of March 2020	Legal Comments and Opinions				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 5	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	LEGAL REPRESENTATION	CONTRACTS	ALL	90% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and applicable information required by Legal Services as at end 18/19 FY	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and 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 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 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 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 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 applicable information required by Legal Services by the 31st of March 2020	Contracts				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 6	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	LEGAL REPRESENTATION	POLICY INPUT	ALL	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 30th of June 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 30th of June 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 30th of June 2020	% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services	N/A	N/A	N/A	N/A	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 31st of March 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 31st of March 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 31st of March 2020	100% provision of legal inputs into policies finalized within 15 working days of receipt of brief and applicable information required by Legal Services by the 31st of March 2020	Policy with legal input				
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		LOGL 7	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% Provision of legal representation in Criminal Proceedings relating to law enforcement as at end 18/19 FY	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 30th of June 2020	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 30th of June 2020	% Provision of legal representation in Criminal Proceedings relating to law enforcement	N/A	N/A	N/A	N/A	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 31st of March 2020	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 31st of March 2020	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 31st of March 2020	100% Provision of legal representation in Criminal Proceedings relating to law enforcement by the 31st of March 2020	Court Book				

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT								
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	AZ	1 - BUILDING A TOTAL DEVELOPMENTAL MUNICIPALITY	LOD 5	WPA - TRANSFORMATION & ORGANIZATION DEVELOPMENT	LEGAL REPRESENTATION	CIVILIAN LITIGATION	ALL	100% consideration and evaluation of the summonses provided by Peace Officers as at end 18/19 FY	100% consideration and evaluation of the summonses provided by Peace Officers	100% consideration and evaluation of the summonses provided by Peace Officers by the 30th of June 2020	% consideration and evaluation of the summonses provided by Peace Officers	N/A	N/A	N/A	N/A	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 June 2020	Court book						

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q40	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT	
												DPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
												VOTE	VOTE	VOTE	VOTE								
E E1	2 - BACK TO BASIC S	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in public Meetings	N/A	All minutes of Council and Council committees compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Full Council and Council committees compiled within seven (7) working days after the meetings by the 30th of June 2020	Turnaround time of All minutes of Full Council and Council committees compiled within seven (7) working days after the meetings by the 30th of June 2020	N/A	Council	N/A	N/A	N/A	N/A	All minutes of Full Council and Council committees compiled within seven (7) working days after the meetings by the 30th of June 2020	N/A	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Minutes Register	
E E1	2 - BACK TO BASIC S	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committees	N/A	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Number of weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	N/A	Council	N/A	N/A	N/A	N/A	31 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 31st of March 2020	N/A	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x weekly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020		
E E1	2 - BACK TO BASIC S	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committees	N/A	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	12 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Number of monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	N/A	Council	N/A	N/A	N/A	N/A	9 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 31st of March 2020	N/A	12 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	12 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	12 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	12 x monthly schedules of Portfolio Committee and other committees meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020		
E E1	2 - BACK TO BASIC S	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Printing 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 by the 30th of June 2020	Turnaround time for All document requests printed within 2 days of receipt of the request by the 30th of June 2020	N/A	Council	N/A	N/A	N/A	N/A	All document requests printed within 2 days of receipt of the request by the 31st of March 2020	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Requests notes	
E E1	2 - BACK TO BASIC S	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolving Tracking	N/A	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	Number of Quarterly Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	N/A	Council	N/A	N/A	N/A	N/A	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to Full Council by the 30th of June 2020		
E E1	2 - BACK TO BASIC S	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Letter and Memo Template	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC	Date Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019	N/A	Council	N/A	N/A	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019	N/A	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019	1 x Standardized Report Template for Letter and Memo writing in Municipal Municipality developed and submitted to SMC by the 31st of October 2019		

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT				
											VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	CAPEX	REVENUE	FUNDING SOURCE
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES (SUSPENDED) FACILITATED WITH FIBRE	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X Sites (Cometary, Forestry, Gateway) replaced with Fibre Data Line by the 30th of February 2020	Number of Sites Connected with Fibre Forestry, Gateway replaced with Fibre Data Line by the 30th of February 2020	N/A	1046358.000	N/A	000	CHL	1 X Sites (Cometary, Forestry, Gateway) replaced with Fibre Data Line by the 30th of September 2019	2 X Sites (Cometary, Forestry, Gateway) replaced with Fibre Data Line by the 31st of December 2019	3 X Sites (Cometary, Forestry, Gateway) replaced with Fibre Data Line by the 28th of February 2020	N/A	Fibre end to end Certificates, Award letter			
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	N/A	CURRENT UPS NOT MEETING DATACENTRE CAPACITY	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	Date NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	N/A	1 000 000	N/A	000	CHL	N/A	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	N/A	N/A	UPS Delivery note, Purchase order, Completion certificate			
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT EQUIPMENT	DATA ARCHIVING IMPLEMENTATION POLICY DEVELOPMENT	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	100% DATA ARCHIVING IMPLEMENTED for Municipal Municipality by the 30th of November 2019	% OF DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Municipal Municipality	N/A	1 000 000	N/A	000	CHL	N/A	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Municipal Municipality by the 30th of November 2019	N/A	N/A	Delivery Note, Purchase Order, Asset Completion certificate, Project signoff			
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT EQUIPMENT	Computer Purchasing & Deployment	N/A	Outdated Computers & Emergency Stock	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	1 000 000	N/A	000	CHL	N/A	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	N/A	N/A	Delivery Note, Purchase order, Asset Completion certificate			
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT Governance	Municipal Website Revamp - User Interface & Functionality	N/A	Outdated Municipal Website	Municipal Website User Interface updated and fully functional by the 31st of March 2020	Date Municipal Website User Interface updated and fully functional	N/A	404 000	N/A	000	CHL	N/A	404 000	Implement the Internet Website User Interface & Functionality updated by the 31st of March 2020	N/A	N/A	New Municipal Website interface		
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT Governance	Municipal Intranet Revamp - User Interface & Functionality	N/A	Outdated Municipal Intranet	Municipal Intranet User Interface updated and Fully functional by the 31st of May 2020	Date Municipal Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	N/A	636 996	N/A	000	CHL	N/A	636 996	Treasure all User Requirements into Technical Specifications and Develop a Project Plan to implement the Intranet Revamp Document by the 31st of March 2020	N/A	N/A	New Municipal Intranet User interface & Fully functional by the 31st of May 2020		
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT Governance	Disaster Recovery Plan	N/A	None	Municipal Disaster Recovery Plan developed and submitted to SMC in the 1920 FY	Date Municipal Disaster Recovery Plan developed and submitted to SMC in the 1920 FY	N/A	636 996	N/A	000	CHL	N/A	636 996	Municipal Disaster Recovery Plan developed and submitted to SMC in the 1920 FY by the 30th of June 2020	N/A	N/A	Disaster Recovery Plan, SMC minutes and resolution		
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION 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 1920 FY	Number of ICT Steering Committee meetings Facilitated in the 1920 FY	N/A	N/A	N/A	000	CHL	N/A	N/A	2 x ICT Steering Committee meetings Facilitated in the 1920 FY by the 31st of May 2020	N/A	N/A	Minutes of meeting, Resolution, Attendance register		
A	A1	1 - BUILDING CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICT09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION L DEVELOPMENT	ICT EQUIPMENT	ICT RETENTION POLICY DEVELOPMENT	N/A	NIL	Municipal ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For approval by the 30th March 2020	Date Municipal ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For approval by the 30th March 2020	N/A	1 000 000	N/A	000	CHL	N/A	1 000 000	Municipal ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For approval by the 30th March 2020	N/A	N/A	Draft Retention Policy, SMC minutes and resolution		

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE COLUMN				
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX	VOTE	VOTE	VOTE
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Workplace Skills Plan	Conducting of Drafting and Approval of Organizational Development Plan 2021	N/A	Report dated 12 July 2021, prepared and submitted to the SMC.	1 x Report on the Workplace Skills Plan 2021 - prepared and submitted to LOBETA by the 31st of May 2020	1 x Report on the Workplace Skills Plan 2021 - prepared and submitted to LOBETA by the 31st of May 2020	Date Report on the Workplace Skills Plan 2021 - prepared and submitted to LOBETA	N/A	N/A	N/A	N/A	N/A	1 x Workplace Skills Plan 2021 - prepared and submitted to LOBETA confirmation of receipt							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Workplace Skills Plan	Implementation of Workplace Skills Plan 1920 - Employees per BU	N/A	26 employees were awarded 1875 FY Workplace Skills Plan	Facilitate the training of 26 employees awarded Workplace Skills Plan 1920 in accordance to the approved 1875 FY Workplace Skills Plan	Facilitate the training of 26 employees awarded Workplace Skills Plan 1920 by the 30th of June 2020	Number of training providers appointed	N/A	N/A	N/A	N/A	N/A	Facilitate the training of 26 employees awarded Workplace Skills Plan 1920 by the 30th of June 2020							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Employees Study Assistance Programme	Awarding of Study Assistance to employees	N/A	26 x all level employees awarded 1875 FY of June 2019	26 x of all level employees awarded Bursaries in the 1920 FY	26 x of all level employees awarded Bursaries in the 1920 FY	Number of all level employees awarded Bursaries in the 1920 FY	N/A	N/A	N/A	N/A	N/A	15 Oct 2020 Bursary award letters							
E	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	No external Bursaries Awarded.	12 x External bursaries awarded in the 1920 FY	12 x External bursaries awarded in the 1920 FY by the 30th of June 2020	Number of External bursaries awarded in the 1920 FY	N/A	N/A	N/A	N/A	N/A	15 Oct 2020 External bursary award letters							
E	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Internship Programme	Appointment of interns	N/A	113 interns were appointed into vacant municipal units.	110 x interns requested by Business Units and 3 x interns requested by the 31st of January 2020	110 x interns requested by Business Units and 3 x interns requested by the 31st of January 2020	Number of interns appointed by BU in the 1920 FY	N/A	N/A	N/A	N/A	N/A	10 signed internship contracts 1820FY							
E	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Learnability Programme	Implementation of Learnability Programme	N/A	2 x Learnability are being implemented.	2 x Learnability implemented as per LOBETA Sector Plan in the 1920 FY	2 x Learnability implemented as per LOBETA Sector Plan in the 1920 FY by the 30th of June 2020	Number of Learnability implemented as per LOBETA Sector Plan in the 1920 FY	N/A	N/A	N/A	N/A	N/A	2 x Learnability implemented as per LOBETA Sector Plan in the 1920 FY by the 30th of June 2020							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Municipal Finance Management Programme	Implementation of Municipal Finance Management Programme	N/A	1 x MEFA programme implemented in 2019	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider	Date Municipal Finance Management Programme Facilitated by Accredited Service provider	N/A	N/A	N/A	N/A	N/A	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Occupational Health & Safety	Capacity Building - Legal and Safety for safe working environment	N/A	N/A	6 x Institutional Occupational Health and Safety Compliance Presentations Facilitated for prioritized Business Unit Branch meetings	6 x Institutional Occupational Health and Safety Compliance Presentations Facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	Number of Institutional Occupational Health and Safety Compliance Presentations Facilitated for prioritized Business Unit Branch meetings	N/A	N/A	N/A	N/A	N/A	6 x Institutional Occupational Health and Safety Compliance Presentations Facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	2 x Employee Wellness Events held on the 30 November 2018 and 31 July 2019	2 x Employee Wellness Events (Health Investigation / assessments) facilitated	2 x Employee Wellness Events (Health Investigation / assessments) facilitated by the 31st of May 2020	Number of Employee Wellness Events (Health Investigation / assessments) facilitated	N/A	N/A	N/A	N/A	N/A	2 x Employee Wellness Events (Health Investigation / assessments) facilitated by the 31st of May 2020							
A	1 - BUILDING A CAPABLE & DEVELOPMENT ALL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Organisational Development	Employee Selection Survey	N/A	N/A	1 x report on the Manual Employee Selection Survey for on board nomination is submitted to SMC	1 x report on the Manual Employee Selection Survey for on board nomination is submitted to SMC by the 30th of June 2020	Date report on the Manual Employee Selection Survey for on board nomination is submitted to SMC	N/A	N/A	N/A	N/A	N/A	1 x Report on Manual Employee Selection Survey submitted to SMC by the 30th of June 2020							

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



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

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY
ENTERPRISES INDICATORS - 2019 / 2020

MM

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2020 FINANCIAL YEAR
 OPERATIONAL PLAN JAN 2018 / 2020 FINANCIAL YEAR
 SUB-UNIT DEVELOPMENT SERVICES (EDUCATION, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

WORK	DE REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/0	MEASURABLE OBJECTIVE	ANNUAL TARGET / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				BOUJISE DOCUMENT	
											CAPEX	REVENUE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
											VOTE	VOTE							
C	CS	5 - GROWING THE REGIONAL ECONOMY	DS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMMES and Co-ops	All wards	16x Training and Workshops for SMMES facilitated by the 30th of June 2019.	8 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2020	Number of Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2020	N/A	N/A	Government	2 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of September 2019	4 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 31st of March 2020	8 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 31st of March 2020	8 x Skills Development and Training workshops facilitated for SMMES and Co-ops by the 30th of June 2020	Attendance registers of Training Workshops	
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMES and Cooperative support	All wards	4x Reports on the membership programme submitted to SMC by 30th June 2019.	4 x reports prepared and submitted to SMC on 30 previously assisted Cooperatives and SMMES visited by the 30th of June 2020	Number of reports submitted to SMC on 30 previously assisted Cooperatives and SMMES visited	R200 000.00	N/A	N/A	1 x report prepared and submitted to SMC on 30 previously assisted Cooperatives and SMMES visited by the 31st of September 2019	3 x reports prepared and submitted to SMC on 30 previously assisted Cooperatives and SMMES visited by the 30th of March 2020	6 x reports prepared and submitted to SMC on 30 previously assisted Cooperatives and SMMES visited by the 30th of June 2020	4 x copy of SMC progress reports on 80 previously assisted Cooperatives and SMMES visited by 31st June 2020 via village street & SMC Facebook page		
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMES and Cooperative support	All wards	40 Cooperatives and membership programme	4 x SMC reports on number of SMMES and Co-ops assisted in membership programme by the 30th of June 2020	Number of reports submitted to SMC on the number of SMMES and Co-ops assisted in membership programme by the 30th of June 2020	N/A	N/A	N/A	1 x SMC Progress reports on the number of SMMES and Co-ops assisted in membership programme by the 31st of September 2019	3 x SMC Progress reports on the number of SMMES and Co-ops assisted in membership programme by the 31st of March 2020	5 x SMC Progress reports on the number of SMMES and Co-ops assisted in membership programme by the 30th of June 2020	4 x SMC Progress reports on the number of SMMES and Co-ops assisted in membership programme by the 30th of June 2020/ Register/ SMC resolutions		
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Small Scale Production and business workshops facilitated	All wards	LED Strategy adopted May 2018	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted 30th of June 2020	Date report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	Outsourced leading partner with ITICZN	N/A	N/A	N/A	N/A	N/A	N/A	Register and location of training & SMC report with measures.	
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Small Scale Production and business workshops facilitated	All wards	LED Strategy adopted May 2018	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses	Date report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of October 2019	N/A	N/A	N/A	N/A	N/A	N/A	SMC report on Draft Database with Draft resolution		
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	2 Development Facilitation Meetings conducted by June 2019	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Number of reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	N/A	N/A	N/A	2 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of September 2019	3 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of March 2020	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Attendance register/ report on the Quarterly Development Facilitation meetings		
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Incentive Policy	All	Draft Incentive Policy	Final Incentive Policy developed and submitted to SMC for Council approval by the 31st of December 2019	Date Final Incentive Policy developed and submitted to SMC for Council approval	N/A	N/A	N/A	Final Incentive Policy developed and submitted to SMC for Council approval by the 31st of December 2019	Final Incentive Policy developed and submitted to SMC for Council approval by the 31st of December 2019	Final Incentive Policy developed and submitted to SMC for Council approval by the 31st of December 2019	ECM Report with Final Incentive Policy & SMC Resolution / Council Resolution		
E	EI	5 - GROWING THE REGIONAL ECONOMY	DS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal economy & SMMES	3,4,5 & 6	Home Based Policy & Informal Economy created by June 2019	1 x report prepared and submitted to SMC on the Home Based Policy & Informal Economy created for Municipal Municipality Zone 1 (wards 3,4,5 & 6) by 30th June 2020	Date report prepared and submitted to SMC on the Home Based Policy & Informal Economy Database created for Municipal Municipality Zone 1 (wards 3,4,5 & 6) by 30th June 2020	N/A	N/A	N/A	Finalize data collection by the 31st of March 2020	Finalize data collection by the 31st of March 2020	1 x report prepared and submitted to SMC on the Home Based Policy & Informal Economy Database created for Municipal Municipality Zone 1 (wards 3,4,5 & 6) by 30th June 2020	Attendance Registers and Street		
C	CS	5 - GROWING THE REGIONAL ECONOMY	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating campaigns for Street Traders within Municipal Municipality	All	4 x Awareness Street Traders conducted by June 2019	4 x awareness campaigns conducted for Street Traders by the 30th of June 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on street trading, Awareness on street trading, Law Capacity Building, Meeting procedures)	Number of awareness campaigns conducted for Street Traders by the 30th of June 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on street trading, Awareness on street trading, Law Capacity Building, Meeting procedures)	N/A	N/A	N/A	2 x awareness campaigns conducted for Street Traders by the 31st of September 2019 (Financial literacy, Food safety & hygiene, Safety & hygiene on street trading, Awareness on street trading, Law Capacity Building, Meeting procedures)	3 x awareness campaigns conducted for Street Traders by the 31st of March 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on street trading, Awareness on street trading, Law Capacity Building, Meeting procedures)	4 x awareness campaigns conducted for Street Traders by the 30th of June 2020 (Financial literacy, Food safety & hygiene, Safety & hygiene on street trading, Awareness on street trading, Law Capacity Building, Meeting procedures)	Attendance Registers and Information booklets		

INDEX	DP REFERENCE	RDS REFERENCE	CP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY 6 QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3
C	CS	DS 16	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION DATABASE	BUSINESS REGISTRATION DATABASE	ALL	168 Businesses visited to initiate Business Licences in the database of all businesses by the 30th of June 2019	520 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 30th of June 2020	520 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 30th of June 2020	Number of Businesses visited to initiate Business Licences in the database of all businesses	N/A	N/A	N/A	N/A	N/A	120 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 30th of September 2019	150 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 31st of December 2019	200 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 31st of March 2020	350 x Businesses to be visited to initiate Business Licences in the database of all businesses by the 30th of June 2020	Schedule of business visits to initiate Business Licences in the database of all businesses by the 30th of June 2019		
C	CS	DS 11	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	BUSINESS LICENSING	ALL	Average of 11 days taken to process Business Licences Applications after date of receipt by the 30th of June 2019	Average of 21 days taken to process Business Licences Applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business Licences Applications after date of receipt by the 30th of June 2020	Average number of days taken to process Business Licences Applications after date of receipt by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business Licences Applications after date of receipt by the 31st of December 2019	Average of 21 days taken to process Business Licences Applications after date of receipt by the 31st of March 2020	Average of 21 days taken to process Business Licences Applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business Licences Applications after date of receipt by the 30th of June 2020	Schedule of business Licences applications received and processed		
C	CS	DS 12	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATION ENFORCEMENT OF BUSINESS LICENSING	REGULATION ENFORCEMENT OF BUSINESS LICENSING	ALL	147 Formal Business Licences inspected for valid Business Licences by 30th of June 2019	540 x Businesses to be inspected for valid Business Licences by the 30th of June 2020	540 x Businesses to be inspected for valid Business Licences by the 30th of June 2020	Number of Business Licences inspected for valid Business Licences	N/A	N/A	N/A	N/A	N/A	N/A	128 x Formal Business Licences inspected for valid Business Licences by the 30th of September 2019	138 x Formal Business Licences inspected for valid Business Licences by the 31st of December 2019	140 x Formal Business Licences inspected for valid Business Licences by the 30th of March 2020	140 x Formal Business Licences inspected for valid Business Licences by the 30th of June 2020	Schedule of business Licences inspected for valid Business Licences by the 30th of June 2019	
E	E1	DS 13	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy adopted in 2014	Revised Informal Economy Policy for the 2020/21 FY submitted to Council for approval by the 31st of July 2020	Revised Informal Economy Policy for the 2020/21 FY submitted to Council for approval by the 31st of July 2020	Date Revised Informal Economy Policy for the 2020/21 FY submitted to Council for approval	WEB 0804247 JH000 DL - 110812000	N/A	N/A	N/A	N/A	N/A	1st Draft of Informal Economy Policy submitted to Council for approval by the 31st of December 2018	2nd Draft of Policy submitted to Council for approval by the 31st of March 2019	Final Draft of Policy submitted to Council for approval by the 31st of June 2020	Revised Informal Economy Policy for the 2020/21 FY submitted to Council for approval by the 31st of July 2020	Revised Policy for the 2020/21 FY submitted to Council for approval by the 31st of July 2020	
E	E1	DS 14	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	CBD Access to the Establishment of Informal Trade Stalls	All	30 Street Trading stalls (Church Street)	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	Date Report prepared and submitted to Council for approval by the 31st of September 2019	R1,000,000.00	N/A	N/A	N/A	N/A	750000	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	1 x Report prepared and submitted to Council for approval by the 31st of September 2019	Report submitted to Council for approval by the 31st of September 2019	
E	E1	DS 15	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	WATER AND SEWERAGE DEVELOPMENT	WATER AND SEWERAGE DEVELOPMENT	All Wards	NIL	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	Date Report prepared and submitted to Council for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	1 x Report prepared and submitted to Council for approval by the 30th of June 2020	1 x Report to Council on Land & Building Audit submitted to Council for approval by the 30th of June 2020	
E	E1	DS 16	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Neighbourhood Development	22	BAR approval Phase One	The Enderdale Town Centre Basic Assessment Program Report prepared and submitted to Council for approval by the 30th of June 2020	The Enderdale Town Centre Basic Assessment Program Report prepared and submitted to Council for approval by the 30th of June 2020	Date The Enderdale Town Centre Basic Assessment Program Report prepared and submitted to Council for approval by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of BAR Inception report and commencement of specialist studies	Preparation of BAR Inception report and commencement of specialist studies	Preparation of BAR Inception report and commencement of specialist studies	Preparation of BAR Inception report and commencement of specialist studies	Preparation of BAR Inception report and commencement of specialist studies	
E	E1	DS 17	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Neighbourhood Development	22	WULA approval phase one	1 x Progress Report on The Enderdale Town Centre Water User License Application submitted to Council for approval by the 30th of June 2020	1 x Progress Report on The Enderdale Town Centre Water User License Application submitted to Council for approval by the 30th of June 2020	Date Progress Report on The Enderdale Town Centre Water User License Application submitted to Council for approval by the 30th of June 2020	R1,100,000.00	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of WULA Inception report and commencement of specialist studies	Preparation of WULA Inception report and commencement of specialist studies	Preparation of WULA Inception report and commencement of specialist studies	Preparation of WULA Inception report and commencement of specialist studies	Inception Report and Specialist Report submitted to Council for approval by the 30th of June 2020
E	E1	DS 18	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Neighbourhood Development	22	Baseline Zoning Document submitted to National Treasury	1 x Progress Report on The Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	1 x Progress Report on The Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	Date Progress Report on The Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	R 400,000.00	N/A	N/A	N/A	N/A	N/A	N/A	Finalisation of the Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	Finalisation of the Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	Finalisation of the Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	Finalisation of the Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020	Finalisation of the Enderdale Town Centre Feasibility Study submitted to Council for approval by the 30th of June 2020
E	E1	DS 19	GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Informal Economy Support	All	Informal Economy Sub Committee established in the 2018/20 FY	4 x Informal Economy Sub Committee meetings in the 2018/20 FY	4 x Informal Economy Sub Committee meetings in the 2018/20 FY	Number of Informal Economy Sub Committee meetings in the 2018/20 FY	R 8 000 000.00	N/A	N/A	N/A	N/A	N/A	1 x Informal Economy Sub Committee meeting in the 2018/20 FY	1 x Informal Economy Sub Committee meeting in the 2018/20 FY	1 x Informal Economy Sub Committee meeting in the 2018/20 FY	1 x Informal Economy Sub Committee meeting in the 2018/20 FY	1 x Informal Economy Sub Committee meeting in the 2018/20 FY	
F	D1	DS 20	Reducing Inequality and Promoting Justice	NKPA 5 - SOCIAL ECONOMIC DEVELOPMENT	Local Management Office	Educational Social Planning Programme	30	Full Council Resolution	SPLUMA application with all the studies completed and submitted to the Planning Tribunal (MPT) by the 30th of June 2020	SPLUMA application with all the studies completed and submitted to the Planning Tribunal (MPT) by the 30th of June 2020	Date SPLUMA application with all the studies completed and submitted to the Planning Tribunal (MPT) by the 30th of June 2020	R600 000	N/A	N/A	N/A	N/A	N/A	Public Notification for SPLUMA application (30 days) by 31st of December 2018	Public Notification for SPLUMA application (30 days) by 31st of December 2018	Public Notification for SPLUMA application (30 days) by 31st of December 2018	Public Notification for SPLUMA application (30 days) by 31st of December 2018	SPLUMA application with all the studies completed and submitted to the Planning Tribunal (MPT) by the 30th of June 2020	

INDEX	BIP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT				
											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	SUNWAY SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANN JAL		OPEX VOTE	CAPEX VOTE	REVENUE VOTE	SUNWAY SOURCE
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 13		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Health Surveillance of Premises (R&P)	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 by the 30th of June 2020	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2049 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected annually for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected annually for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	cybertox EHMS report and OMC report				
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 14		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Flood Premises (FP)	All	2 786 flood premises inspected annually for Environmental Health compliance by the 30th of June 2019	2 800 flood premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 800 flood premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of flood premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	644 flood premises inspected annually for Environmental Health compliance by the 30th of September 2018	1 098 flood premises inspected annually for Environmental Health compliance by the 31st of December 2019	1 644 flood premises inspected annually for Environmental Health compliance by the 31st of March 2020	2 800 flood premises inspected annually for Environmental Health compliance by the 30th of June 2020	cybertox EHMS report and OMC report				
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 16		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Health Care risk (HCRV)	All	738 HCRV premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	500 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	128 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	263 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRV premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	cybertox EHMS report and OMC report				
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 18		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Places of Care (POC)	All	626 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	500 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	500 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	128 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	262 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (creeches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	cybertox EHMS report and OMC report				
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 17		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	760 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1 600 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2 250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	cybertox EHMS report and OMC report				
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 18		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Public Complaints Investigations	All	100% (830) public complaints responded to within 5 working days of receipt of the complaint by the 30th of June 2019	100% public complaints responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% public complaints responded to within 5 working days of receipt of the complaint by the 30th of June 2020	% of public complaints responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	N/A	100% public complaints responded to within 5 working days of receipt of the complaint by the 30th of September 2019	100% public complaints responded to within 5 working days of receipt of the complaint by the 31st of December 2019	100% public complaints responded to within 5 working days of receipt of the complaint by the 31st of March 2020	N/A	Complaints file / Register			
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 19		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Inspection of adherence of Environmental Health Norms and Standards in terms of the National Health Act	All	89% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)	89% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2020 (determined by the audit tool)	89% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2020 (determined by the audit tool)	% Compliance with Environmental Norms and Standards 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	N/A	Environmental Health Norms and Standards audit tool report and OMC report			
F F2 1 - BUILDING A CAPABLE & DEVELOPMENT AL MUNICIPALITY	TRAE M 20		NKPA 6 - CROSS CUTTING	Sequencing the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	229 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 by the 30th of June 2020	200 Air Pollution Industries/institutions inspected annually for air pollution compliance by the 30th of June 2020	Number of Air Pollution Industries/institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	cybertox EHMS report and OMC report			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT			
												VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	VOTE	VOTE
F 2	1 - BUILDING A TPAEM DEVELOPMENT MUNICIPALITY		TPAEM 21	NKPA 5 - CUTTING	Safeguarding the environment for the health of the Community	Compliance and All	ALL	(100%) 403 compliance notices issued for environmental health contraventions by the 31st of June 2019	(100%) No. of compliance notices issued for environmental health contraventions by the 31st of June 2019	(100%) No. of compliance notices issued for environmental health contraventions by the 31st of June 2020	(100%) Number of compliance notices issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 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					
F 2	1 - BUILDING A TPAEM DEVELOPMENT MUNICIPALITY		TPAEM 22	NKPA 5 - CUTTING	Safeguarding the environment for the health of the Community	Health Education and Promotion	AI	(100%) 403 compliance notices issued for environmental health contraventions by the 31st of June 2019	(100%) No. of compliance notices issued for environmental health contraventions by the 31st of June 2019	(100%) No. of compliance notices issued for environmental health contraventions by the 31st of June 2020	(100%) Number of compliance notices issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	Health education and OMC reports					
F 2	1 - BUILDING A TPAEM DEVELOPMENT MUNICIPALITY		TPAEM 23	NKPA 5 - CUTTING	Safeguarding the environment for the health of the Community	Communicable Disease Control	AI	(100%) 125 notifiable diseases investigated within 5 working days by the 31st of June 2019	(100%) Notifiable diseases investigated within 5 working days	(100%) Notifiable diseases investigated within 5 working days by the 30th of June 2020	(100%) Number of notifiable diseases responded to and investigated.	N/A	N/A	N/A	(100%) Notifiable diseases investigated within 5 working days by the 30th of June 2020	(100%) Notifiable diseases investigated within 5 working days by the 30th of June 2020	Notifiable diseases and OMC report						
F 2	1 - BUILDING A TPAEM DEVELOPMENT MUNICIPALITY		TPAEM 24	NKPA 5 - CUTTING	Safeguarding the environment for the health of the Community	Permitting of premises	AI	(100%) 105 permit applications received in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	(100%) permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	(100%) permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	(100%) Number of permit applications processed in terms of the Public Health Bylaws and other environmental health legislation.	N/A	N/A	N/A	(100%) permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	(100%) 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						
E 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 25	NKPA 5 - GOOD GOVERNANCE PUBLIC PARTICIPATION	Drafting By-Laws	Review of the Municipal Spatial Planning and Land Use Management Bylaws	AI	Adopted Municipal Spatial Planning and Land Use Management Bylaws submitted to Council for approval by the 31st of June 2019	Municipal Spatial Planning and Land Use Management Bylaws submitted to Council for approval by the 31st of June 2019	Municipal Spatial Planning and Land Use Management Bylaws submitted to Council for approval by the 31st of May 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws submitted to Council for approval by the 31st of May 2020	0804	0804	0804	0804	0804	0804	Final Reviewed By-Laws and SMC resolution					
E 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 26	NKPA 5 - GOOD GOVERNANCE PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Meetings	AI	18 x Municipal Planning Tribunal Meetings facilitated in the 18/19 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 18/20 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 18/20 FY	Number of Municipal Planning Tribunal Meetings facilitated in the 18/20 FY	100 000.00	100 000.00	100 000.00	100 000.00	100 000.00	100 000.00	Minutes and Agenda for MPT					
E 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 27	NKPA 5 - GOOD GOVERNANCE PUBLIC PARTICIPATION	Building plans	Assessment of building plans	AI	Existing system in place to deal with the approval of building plans	100% of building plans in the 18/20 FY assessed within 3 working days	100% of building plans in the 18/20 FY assessed within 3 working days by the 30th of June 2020	% and turnaround time of building plans in the 18/20 FY assessed within 3 working days	N/A	N/A	N/A	N/A	100% of building plans in the 18/20 FY assessed within 3 working days by the 30th of June 2020	100% of building plans in the 18/20 FY assessed within 3 working days by the 30th of June 2020	Building plan register					
A 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 28	NKPA 1 - MUNICIPAL GOVERNANCE ORGANIZATIONAL DEVELOPMENT	Optimize system procedures and processes for Applications, Subdivisions & Convolutions (of land).	Improve process for Applications, Subdivisions & Convolutions (of land).	AI	It took an average of 25 days to process applications for SPLUMA by June 2019	(80 days) Average number of days taken to process applications for SPLUMA by June 2019	(80 days) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	Average number of days taken to process applications for SPLUMA by the 30th of June 2020	N/A	N/A	N/A	(80 days) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	(80 days) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	Spluma register						
A 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 29	NKPA 1 - MUNICIPAL GOVERNANCE ORGANIZATIONAL DEVELOPMENT	Optimize system procedures and processes for Applications, Planning & Survey	Improve process for Building Plan Applications.	AI	96% of building plan applications were processed within one working day of receipt by June 2019	(96%) Average number of days taken to process applications for SPLUMA by June 2019	(96%) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	% of Building Plan Applications to be processed by the date of receipt of the application, by 30 June 2019	N/A	N/A	N/A	(96%) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	(96%) Average number of days taken to process applications for SPLUMA by the 30th of June 2020	Building Plan Applications register						
A 1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPAEM 30	NKPA 1 - MUNICIPAL GOVERNANCE ORGANIZATIONAL DEVELOPMENT	Optimize system procedures and processes for Applications, Planning & Survey	Improve process for Applications, Planning & Survey.	AI	It took an average of 28 days to process applications for the Wyesense Panel by the end of June 2019	(30 days) Average number of days taken to process applications for the Wyesense Panel by the end of June 2019	(30 days) Average number of days taken to process applications for the Wyesense Panel by the end of June 2020	Average number of days taken to process new way leave applications by the date of receipt of the application, by 30 June 2019	N/A	N/A	N/A	(30 days) Average number of days taken to process applications for the Wyesense Panel by the end of June 2020	(30 days) Average number of days taken to process applications for the Wyesense Panel by the end of June 2020	Way leave Applications register						

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT						
											VOTE	CLASS/ REVENUE	BUDGING SOURCE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	VOTE	CLASS/ REVENUE	BUDGING SOURCE	VOTE	VOTE
A 1	B- SPATIAL EFFECTIVENESS & JUSTICE	TPAEM 31	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Environmental Planning & Survey provision of information.	Provision of information to public queries within timeframe.	All public queries responded to within 1 working day	86% of all public queries responded to within 1 working day of receipt of the query	86% of all public queries responded to within 1 working day of receipt of the query by the 30th of June 2020	86% of all public queries for information taken for consideration by the 30th of September 2019	96% of all public queries for information taken for consideration by the 30th of September 2019	N/A	N/A	N/A	N/A	N/A	Public queries for information taken for consideration by the 30th of June 2020									
F 1	B- SPATIAL EFFECTIVENESS & JUSTICE	TPAEM 32	NKPA 2 - CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Validade Area being wards 1-3 and 3B	Development of a Strategic Environmental Assessment (SEA) for the Validade Area being wards 1-3 and 3B	Ward 1	1 x report on the Final Strategic Environmental Assessment (SEA) for the Validade Area (wards 1-3 and ward 3B) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Validade Area (wards 1-3 and ward 3B) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Validade Area (wards 1-3 and ward 3B) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Validade Area (wards 1-3 and ward 3B) prepared & submitted to BMC by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	email, progress report									
E 1	B- SPATIAL EFFECTIVENESS & JUSTICE	TPAEM 33	NKPA 3 - GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the Environmental Management Framework (EMF) (March 2020)	All	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to BMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to BMC by the 30th of June 2020	R 191 874	R 191 874	R 191 874	R 191 874	R 191 874	Advertisement for the Review of the Environmental Management Framework (EMF) prepared & submitted to BMC by the 30th of June 2020									
A 1	B- SPATIAL EFFECTIVENESS & JUSTICE	TPAEM 38	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, processes and Infrastructure Survey	Improve Building Plan Applications.	All	86% 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	86% 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	86% 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	86% 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	R 115 000	R 115 000	R 115 000	R 115 000	PAC Agenda and Minutes, PAC March									
E 2	B- SPATIAL EFFECTIVENESS & JUSTICE	TPAEM 36	NKPA 2 - GOVERNANCE & PUBLIC PARTICIPATION	Improve Environmental Planning & Survey compliance and risk management	Implement Environmental Planning & Survey compliance and risk management	All	600 building inspections conducted for illegal building works by the 30th of June 2020	600 building inspections conducted for illegal building works by the 30th of June 2020	600 building inspections conducted for illegal building works by the 30th of June 2020	600 building inspections conducted for illegal building works by the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	Contravention Matrix and Notices									
A 1	B- BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	TPAEM 40	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, processes for Outdoor Signage	Improve Signage for all Posters, Banner or Flag applications	All	Average of 3 days after application taken to process (approve or decline) all Posters, Banner or Flag applications by the 30th of June 2020	Average of 3 days after application taken to process (approve or decline) all Posters, Banner or Flag applications by the 30th of June 2020	Average of 3 days after application taken to process (approve or decline) all Posters, Banner or Flag applications by the 31st of December 2019	Average of 3 days after application taken to process (approve or decline) all Posters, Banner or Flag applications by the 31st of December 2019	N/A	N/A	N/A	N/A	N/A	List of Applications received									
A 1	B- BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	TPAEM 41	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, processes for Advertising Signage	Improve Advertising Signage for all Billboard or Ground Sign applications on Council owned property.	All	85% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 90 days of receipt of application.	85% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 90 days of receipt of application by the 30th of June 2020	85% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 90 days of receipt of application by the 31st of December 2019	85% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 90 days of receipt of application by the 31st of December 2019	N/A	N/A	N/A	N/A	N/A										
A 1	B- BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	TPAEM 42	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, processes for Advertising Signage	Improve Advertising Signage for all Billboard or Ground Sign applications on Council owned property.	All	12 x monthly reports prepared and submitted to BMC on the removal of all illegal advertising signage on Council owned property, detailing results of the clean-up Co-operative by 30th June 2020	12 x monthly reports prepared and submitted to BMC on the removal of all illegal advertising signage on Council owned property, detailing results of the clean-up Co-operative by 30th June 2020	12 x monthly reports prepared and submitted to BMC on the removal of all illegal advertising signage on Council owned property, detailing results of the clean-up Co-operative by 31st of March 2020	12 x monthly reports prepared and submitted to BMC on the removal of all illegal advertising signage on Council owned property, detailing results of the clean-up Co-operative by 31st of March 2020	N/A	N/A	N/A	N/A	N/A	Monthly Report									

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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												OPEX VOTE	CLARIFY VOTE	REVENUE VOTE	FINANCING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
																QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q00	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				SOURCE DOCUMENT
											CAPEX		REVENUE FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
											VOTE	VOTE	VOTE	VOTE					
B B3 2 - BACK TO BASICS	HS 15	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Preparation and Finalization of Quarterly Performance Reports for submission to Provincial Human Settlement	N/A	4 x Quarterly Accreditation Reports prepared and consolidated and submitted to DoHS by the 30th of June 2019	3 x Quarterly Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	3 x Quarterly Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending April 2020	Number of Quarterly Accreditation Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	N/A	N/A	N/A	N/A	N/A	DoHS	3 x Quarterly Accreditation Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of January 2020	Copy of the final Accreditation Quarterly Reports and copy of email confirming submission.	
B B3 2 - BACK TO BASICS	HS 16	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, responsibilities & responsibilities.	Various	6 x housing consumer education sessions conducted by the 30th of June 2019	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Number of Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	N/A	N/A	N/A	N/A	N/A	DoHS	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Attendance Register, minutes and agenda	
B B3 2 - BACK TO BASICS	HS 17	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Various	20 x Human Settlements PSC meetings facilitated in the 19/20 FY	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	DoHS	4 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Attendance Register	
B B3 2 - BACK TO BASICS	HS 18	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles 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 that have not been moved to planning for upgrading in the 19/20 FY updated by the 30th of June 2020	10 x Informal settlements profiles that have not been moved to planning for upgrading for the 30th of June 2020	Number of Informal settlements profiles that have not been moved to planning for upgrading for the 30th of June 2020	N/A	N/A	N/A	N/A	N/A	DoHS	7 x Informal settlements profiles that have not been moved to planning for upgrading for the 30th of June 2020	Copy of updated settlement profile	
B B3 2 - BACK TO BASICS	HS 19	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Council Occupancy of Council Flats	25 and 33	24 Tenant verified to have occupancy by the correct tenants by the 30th of June 2019	300 x Council rental stock verified in the 19/20 FY to have correct tenants	300 x Council rental stock verified in the 19/20 FY by the 30th of June 2020	Number of Council rental stock verified in the 19/20 FY to have correct tenants	N/A	N/A	N/A	N/A	N/A	N/A	300 x Council rental stock verified in the 19/20 FY to have occupancy by the correct tenants by the 30th of June 2020	Verification Forms	
B B3 2 - BACK TO BASICS	HS 20	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Facilitation of the Handover of Leases for all verified tenants	25 and 33	32 verified tenants to have signed leases by the 20th of June 2019	100% of leases prepared for all verified occupancies in the 19/20 FY	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	% of leases prepared for all verified occupancies in the 19/20 FY	N/A	N/A	N/A	N/A	N/A	N/A	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	Signed Lease Agreements	
B B3 2 - BACK TO BASICS	HS 21	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Handing over defaulting tenants for collection	25 and 33	2 defaulting tenants handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants in the 19/20 FY handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants in the 19/20 FY handed over to Attorneys to implement legal processes by the 30th of June 2020	% of defaulting tenants in the 19/20 FY handed over to Attorneys to implement legal processes by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	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	

the 1990s, the number of people in the world who are illiterate has increased from 1.1 billion to 1.5 billion (UNEP 2000).

There are many reasons for the increase in illiteracy. One of the reasons is that the population growth rate is higher than the literacy rate. Another reason is that the quality of education is low. In many developing countries, the quality of education is so low that students do not learn the basic skills needed for literacy. This is especially true for girls, who are often kept at home to help with household chores or to care for younger siblings.

There are also many reasons for the increase in illiteracy in the developed world. One of the reasons is that the population is aging. In many developed countries, the population is aging rapidly, and many of the elderly are illiterate. Another reason is that the quality of education is declining. In many developed countries, the quality of education is declining, and many students are not learning the basic skills needed for literacy.

There are many ways to reduce illiteracy. One way is to improve the quality of education. This can be done by training teachers, improving the curriculum, and providing better facilities. Another way is to provide literacy training for adults. This can be done through community-based programs or through government-sponsored programs. A third way is to provide literacy training for children. This can be done through school-based programs or through community-based programs.

There are many challenges to reducing illiteracy. One challenge is that there are many people who are illiterate, and it is difficult to reach them. Another challenge is that there are many people who are illiterate, and it is difficult to reach them.

There are many ways to overcome these challenges. One way is to use mobile phones to provide literacy training. Another way is to use radio to provide literacy training.

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File Reference: 10.4.1
Report Number: 1

Author: Mr. Xolani Bhengu
Designation: Performance Management Advisor

FOR CONSIDERATION

1st Level: SMC: 15 January 2020
2nd Level: PORTFOLIO COMMITTEES: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: N/A
5th Level: COUNCIL: N/A

MID-YEAR PERFORMANCE REVIEW 2019/2020 FINANCIAL YEAR

DATE: 9 JANUARY 2020

1. PURPOSE

- 1.1. The purpose of this report is to inform the Senior Management Committee of the Mid-Year Performance review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2019/2020.

2. DELEGATIONS

N/A

3. ANNEXURES

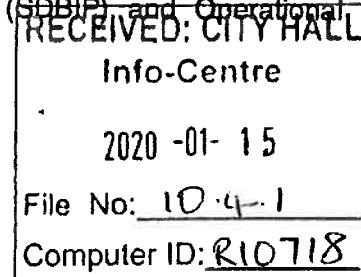
- 3.1. **ANNEXURE A: KPI's BEING REMOVED FROM THE SDBIP & OP DURING MID-YEAR 2019/2020 FINANCIAL YEAR**
- 3.2. **ANNEXURE B: NEW KPI's BEING INCLUDED IN THE SDBIP & OP DURING MID-YEAR 2019/2020 FINANCIAL YEAR**
- 3.3. **ANNEXURE C: AMENDMENTS TO KPI's IN THE SDBIP & OP DURING MID-YEAR 2019 / 2020 FINANCIAL YEAR**

4. LEGISLATIVE PROVISIONS

- 4.1. The Municipal Finance Management Act S72 prescribes that every municipality must compile a Mid-Year Budget & Performance review by the 25th of January annually.

5. BACKGROUND

- 5.1. As per the above-mentioned legislative requirements pertaining to the compilation and presentation of the Mid-Year Performance review, this report is produced in accordance.
- a. During December 2019 and January 2020, the Organizational Compliance, Performance and Knowledge Management Unit in the Office of the Municipal Manager performed the Mid-Year



Performance review having received submissions from the respective Business Units of Council. However, not all Business Units have submitted the required information.

- b. Units that did not submit are the following: **All Community Services Units and Communication and IGR,**
- c. The following units submitted late and there were not incorporated in this report: **Revenue Management, Expenditure Management and SAP and Political Support**
- d. Stemming from the submissions; it was noted that several Key Performance Indicators (KPI's) remained unchanged whilst a number of KPI's required amendment, some were to be removed from the SDBIP & OP as well as some new KPI's which needed to be added to the SDBIP & OP.
- e. The following is a summary of the Status Quo in terms of total number of KPIs per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the SDBIP 2019/2020.

REGULATED PERFORMANCE INDICATORS 2019 / 2020					
TOTAL NO. OF KPI's	BUSINESS UNIT / SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
14	Sustainable Development and City Enterprises / Human Settlements	13	1 (RPI 14)	0	0

SDBIP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	15	Political Support (Office of the Speaker and Office of the Mayor)	15	0	0	0
	4	INTEGRATED RAPID PUBLIC TANSPORT NETWORK - IRPTN	3	1 (IRPTN 02)	0	0
COMMUNITY SERVICES	13	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	11	2 (PSDM 05, 12)	0	0
	8	AREA BASED MANAGEMENT	6	2 (ABM 03, 06)	0	0

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
IA11	Risk Management	Comprehensive Risk Register of the municipality	N/A	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	N/A	N/A	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	Updated Risk consolidated register, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
IA12	Risk Management	Effective Risk Management Strategy	N/A	1 x report on the updated 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	1 x report on the updated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 x report on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
IA13	Risk Management	Effective Risk Management Strategy	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Number of Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30th of June 2020	N/A	N/A	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	Attendance Registers	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop

OP 2019 / 2020

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
IA04	Assurance Services	Prepare and submit monthly internal audit report on its activities	N/A	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	Number & Date Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY	N/A	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	2 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of March 2020	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	3 x Quarterly reports on the activities of the Internal Audit unit. 3 x OMC resolutions	Amended	Reporting framework as introduced by the MR changed from monthly to quarterly reporting
IA06	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers	Amended	Manager: Forensics position is still vacant, CAE will assist in conducting the workshop
IA08	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Number of risk management reports completed as per approved Annual Risk Management Plan 2019/20	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	100% Completion of internal audit consulting assignments as per approved Annual Audit Plan 2019/20 by the 31st of December 2019	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted 2019/2020 by the 31st of March 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	Risk Management Reports, Resolution of Risk Management Committee	Amended Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted 2019/20 by the 30th June 2020	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 02	Airport Fence	Airport Fence	24	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	N/A	N/A	0.5 km of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 31st of March 2020	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	Award letter. Completion Certificate and invoices.	AMEND	Budget reduction

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
HS 04	HUMAN SETTLEMEN TS	Edendale S Phase 8 Extension	10	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Number of new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	N/A	N/A	24 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2020	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones	Amend	The time extension approval took close to three months this held up the work as the IA could not work, The IA requested an Escalation, the IA could not work due to insufficient cash flow, the dohs took close to three months before approval, the IA wanted commitment from the dohs in writing that they will receive the escalation, The progress on site is currently slow, the volume of production is too low and needs to grow.
HS 13	HUMAN SETTLEMEN TS	Lot 182	11	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019	Number of new housing units completed in the 19/20 FY for Lot 182	N/A	N/A	20 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 31st of March 2020	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	Completion D6 Certificate or Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cashflow, the dohs took long to do the process, the IA wanted commitment from the dohs in writing for approval the process took long.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT OR NEW
TPM 8	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Date Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of Engineering Consultants with SCM by the 31st of December 2019	Submission of Inception report for Old Edendale road upgrade to the municipality (GEVDI) by the 31st of March 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Old Edendale Road Upgrade Designs, National Treasury Submission documents, NT acknowledgm ent letter of receipt	Amend	The budget has been cut and the project will need to be adjusted in terms of targets
TPM 10	Local Area Plans	Spatial Development Framework [SDF] Review	ALL	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	N/A	N/A	Presentatio n of DPDF & Implementa tion Framework to Stakeholder Forum by the 31st of March 2020	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes	Amend	The project was affected by the delays in invoice and the poor quality of work done by the Service Provider.
HS 02	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	N/A	Receive Final Housing Sector Plan by the 31st of December 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	N/A	Final Housing Sector Plan	Amende d targets	There were delays in the project and requires amended targets

SDIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
PMO 44	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UP GR GRV RD- GREATER EDN- CALUZA	20	Detailed design with documentation completed by the 30th of June 2020	Date of detailed design with documentation completed	Site establishment and site clearance and setting out by the 30th of September 2019	0.3 km Gravel road to be upgraded to concrete surface by the 31st of December 2019	Feasibility studies and preliminary design completed by the 31st of March 2020	Detailed design with documentation completed by the 30th of June 2020	Practical Completion Certificate	Amend	Designs had to be undertaken in line with AG findings and to maintain proper quality standards
PMO 45	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UP GR GRV RD- GREATER EDN- HAREWOOD	20	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	Layerworks: Lower selected layers by the 30th of September 2019	Finalizing base, priming and commence with surfacing by the 31st of December 2019	Drainage works with surfacing completed by the 31st of March 2020	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	Practical Completion Certificate	Amend	Level changes and width inline with adverse weather conditions causing delays
MW 01	Preventative maintenance	Vehicle and plant service	ALL	500 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Number of Council vehicles and plant serviced in the 19/20 FY	198 x Council vehicles and plant serviced in the 19/20 FY by the 30th of September 2019	396 x Council vehicles and plant serviced in the 19/20 FY by the 31st of December 2019	300 x Council vehicles and plant serviced in the 19/20 FY by the 31st of March 2020	500 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution	Amend	Align Services with Budget reduction
TPEM 7	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	10 to 24	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	Submission of TOR to SCM for the appointment of a service provider by the 31st of September 2019	Appointment of a service provider to undertake the Edendale Corridor Development Framework and Implementation Plan by the 31st of December 2019	Inception and communication on Plan for corridor development framework submitted by the service provider to the Municipality (GEVDJ) by the 31st of March 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Progress report on Edendale Corridor Development Framework and Implementation Plan submitted to SMC and Draft Analysis and syntheses Report, SMC resolution	Amend	The budget has been cut and the project will need to be adjusted in terms of targets.

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
PMO 35	Sanitation	*MIG:ZA:SE RV MIDBL ERAD (SOB)	15	2km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	N/A	Final Appointment of Service Provider by the 31st of March 2020	Complete 2km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	Tender was cancelled which led to project start date delayed.
PMO 36	Water	*MIG:Z2:SE RV MID ERAD SOB	19	1.5 km of new sewer pipe installed by the 30th of June 2020	km of new water pipe installed	N/A	N/A	0.375 km of new sewer pipeline installed by 31st March 2020	1.5 km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.
PMO 40	Water	MIG:ZA:Co peesville Reservoir	29	Construction of 12ML Copesville Reservoir completed by the 30th of June 2020	ML of construction of Copesville Reservoir completed	Appointment of Service Provider by the 30th of September 2019	Site Clearance by the 31st of December 2019	Site establishment by the 31st of March 2020	Complete construction of 12ML Copesville Reservoir completed by the 30th of June 2020	Completion Certificate, Progress Report,	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 41	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - France Ward 13 Edendale	13	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	km of Gravel roads to concrete surface with v-drains on either of the road completed	Commencement of site Earthworks by the 30th of September 2019	Placement of concrete surfacing by the 31st of December 2019	Commencement of Subbase layer by the 31st March 2020	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	Practical Completion Certificate, Progress Report	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 43	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UP G GRV RD-EDN-DAMBUZA MJ SWD UPG	21	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	km Gravel road upgraded to black top surface with stormwater drainage	Site establishment and site clearance and setting out by the 30th of September 2019	0.5 km Gravel road upgraded to black top surface with stormwater drainage by the 31st of December 2019	Site establishment and commencement with earthworks by the 31 of March 2020	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	Practical Completion Certificate	Amend	Shorter road identified. Balance of funds to be used for consultants

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
PMO 18	UPGRADING OF ROADS TO BLACK TOP	MIG:ZA:WO ODHOUSE PEDESTRIA N BRIDGE	33;35	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	m of paved walkway and bridge commissioned	Concrete to steel deck completed by the 31st of September 2019	Completion of 0.125km of walkway completed by the 31st of December 2019	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	Practical Certificate	Amend	Savings on piling operations. Extra lengths of walkways constructed within contract price.
PMO 27	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	N/A	N/A	complete construction in 550m storm water pipe and 550m G5 and 550 m concrete surfacing. by the 31st of March 2020	Complete gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	Practical Completion Certificate	Amend	The Scope of works has changed due to Financial Applications.
PMO 28	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	4	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4. by the 31st of May 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4	N/A	N/A	complete construction of 500m storm water pipe and 300m G5 and 400m kerbs and Commence with 400m concrete surfacing. by the 31st of March 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4 by the 31st of May 2020	Practical Completion Certificate	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
PMO 34	Sanitation	MIG:ZA:ELI M OF CONSERV TANKS:SE WER	21	1 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	N/A	Site establishment by the 31st of March 2020	1 km of new sewer pipe installed by the 31st of May 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
PMO 13	UPGRADING OF ROADS INTO BLACK TOP	*MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	17	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	m of rehabilitation of concrete Road in ward 17 completed	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019	N/A	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Practical Completion Certificate	Amend	Change of Scope of work
PMO 14	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2: Upgrade of gravel roads - Willowfontein	14	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of May 2020	km Gravel roads constructed to concrete surface with v drains on either side of the road	Preliminary Designs by the 30th of September 2019	Completion of Sub-base layer and concrete surfacing by the 31st of December 2019	Construction of Subgrade layer completed by the 31st of March 2020	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of May 2020	Practical Completion Certificate, Design drawings	Amend	delays on appointment of the consultant to do design
PMO 17	WASTE MANAGEMENT	MIG:ZA:LA NDFILL UPGRADE	35	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	5 m of containment Berms; 270m of gravel access road	Site Establishment by the 30th of September 2019	N/A	N/A	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	Completion Certificate, Progress Report,	Amend	Site Conditions at Landfill have been altered since Initial design, owing to errors in current internal daily landfill operational activities. Re-Design and construction scope adjustment is necessitated to suit current conditions, and towards meeting Permit conditions. (Commencement of Design for construction Phase 3 in May 2020)

SDRIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVED OR NEW	REASON FOR AMENDMENT OR NEW
PMO 10	PUBLIC FACILITY	MIG - WARD 38 COMMUNITY HALL	38	Site establishment and fencing completed, commence foundations and floor slab for the Thembalilie Community Hall completed by the 31st of May 2020	Date Site establishment and fencing completed	Finalise designs and cost estimates by the 30th of September 2019	Evaluate bid documents by the 31st of December 2019	Appointment of Contractor for Construction by the 31st of March 2020	N/A	Progress Report, Invoices	Amend	The sites had to be rezoned and consolidated before Construction. Designs were not available
PMO 11	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Reh ab of roads in Ashdown	23	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	km construction of road from gravel to black top asphalt with associated stormwater completed	Preliminary Designs by the 30th of September 2019	Subbase layer, compaction and required tests as per the project specification s by the 31st of December 2019	N/A	N/A	Design drawings, Design Report, Practical Completion Certificate	Amend	Delays on appointment of contractor
PMO 12	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	18	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	km of road upgraded from gravel to Concrete road completed	N/A	N/A	Construction of road layers, Subgrade layer by the 31st of March 2020	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	Design drawings, Design Report, Practical Completion Certificate	Amend	delays on appointment of the consultant to do design

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMENDED, REMOVED OR NEW	REASON FOR AMENDMENT OR NEW
PMO 05	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UP GR GRV RD- VULINDLELE A-D2069 PH3	2	1 km of gravel road upgraded to black top surface with associated stormwater by the 30th of March 2020	km of gravel road upgraded to black top surface with associated stormwater	Commence with construction 1.0 km sub- base layer by the 30th of September 2019	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of December 2019	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	Practical Completion Certificate	Amend	Delays due to rain which led to the change of targets
PMO 06	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UP GR GRV RD-Ward 2	2	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	km of Gravel roads constructed to black top surface in Vulindlela ward 2 with associated stormwater completed	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 30th of September 2019	N/A	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems
PMO 08	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGARDIN G OF ROADS IN PEACEVAL LEY	26	Commence and complete construction of retaining walls by the 30th of June 2020	Date Commence and complete construction of retaining walls	N/A	N/A	Appoint Contractor by the 31st of March 2020	Commence and complete construction of retaining walls by the 30th of June 2020	Practical Completion Certificate	Amend	Scope for Phase 1A did not include the remaining layer works and retaining walls
PMO 09	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGARDIN G OF GRAVEL ROADS - VULINDLELE A - WARD 39 ROADS	39	Detailed designs for 1km length of road completed by 31st of March 2020	km of detailed design for a length of road completed	Finalise designs and cost estimates by the 30th of September 2019	Compile a BEC report by the 31st of December 2019	Detailed designs for 1km length of road completed by 31st of March 2020	N/A	Practical Completion Certificate	Amend	No designs were available for the road to be upgraded

SBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
ELEC 05	VEHICLES	PURCHASE OF VEHICLES	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	N/A	N/A	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
PMO 02	PUBLIC FACILITY	COMMUNITY HALL	8	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary Design Report	Amend	Received more funding
PMO 03	PUBLIC FACILITY	COMMUNITY HALL	24	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs for Oriibi Community Hall completed by the 31st of August 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary Design Report	Amend	Received more funding
PMO 04	UPGRADING OF ROADS INTO BLACK TOP	MIGZI:UP GR GRV ROADS-VUL-WARD 5 - Matata road	5	1 km of Gravel roads upgraded by the 30th of June 2020	km of Gravel roads upgraded	Complete construction of 1.0 km sub-base layer by the 30th of September 2019	1 km of Gravel roads upgraded by the 31st of December 2019	Complete kerb and channel and commence with base layer by the 31st of March 2020	1 km of Gravel roads upgraded by the 30th of June 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTLET	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
W&S 8	WATER	CRR- REHAB OF WATER INFRASTRUC- TURE	12,17, 18,22, 20,28, 31, 11	3.5 km of water pipe installed by the 30th of June 2020	km of water pipe installed	N/A	N/A	1.6 km of Water Pipe installed by the 31st of March 2020	3.5 km of water pipe installed by the 30th of June 2020	Monthly Progress Reports	Amend	To align targets with actual progress on site due to ISD delays
ELEC 01	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	VARIOUS WARDS WITHIN MSUN DUZI MUNICIPALITY	TENDER ADJUDICATION AND FINAL AWARDING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	DATE TENDER AWARDED	N/A	N/A	N/A	TENDER ADJUDICATION AND FINAL AWARDING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	AWARD LETTER	AMEND	TARGET WILL NOT BE MET DUE TO AN OBJECTION RECEIVED TO THE FINALIZATION OF TENDER
ELEC 03	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	N/A	N/A	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
ELEC 04	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS	N/A	N/A	TENDERING PROCESSED completed by the 28th of February 2020	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND CLOSE-OUT REPORT	AMEND	MORE ACCURATE QUANTITY TO BE RETROFITTED WAS FINALIZED AND SUBMITTED TO DEPARTMENT OF ENERGY

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
R & F 07	PARKS	Purchase new machinery	ALL	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of June 2020	Number of new Slasher Mowers purchased & delivered in the 19/20 FY	Bid Evaluation by the 30th of September 2019	N/A	N/A	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of June 2020	Tender Documents, Award Letter, Delivery Note and invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000
W&S 3	SANITATION	CNL- SANITATION PUMP STATIONS	35,25, 36	Provisional appointment of service provider by 30 June 2020.	Date service provider appointed	N/A	N/A	Tender advertisement by 31 March 2020	Provisional appointment of service provider by 30 June 2020.	Monthly Progress Reports	Amend	No compliant service provider. Re-advertisement of tender required.
W&S 4	WATER	CNL- TELEMETRY AND CONTROL UPGRADES	14,19, 24	2 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	N/A	N/A	Delivery period by the 31 March 2020	2 x sites to have 100% telemetry installed by the 30th of June 2020	Delivery Notes and Invoices	Amend	To align targets with supply chain processes and budget adjustments.
W&S 5	VEHICLES	CNL- TRANSPORT ASSETS	N/A	3 X 1 Ton vehicles purchased by the 31st of May 2020	Number of 1 Ton vans purchased	N/A	N/A	Currently in the delivery period of 3 x 1 ton vehicles during the month of March 2020	3 X 1 Ton vehicles purchased by the 31st of May 2020	Delivery Notes and Invoices	Amend	To align targets due to a delay by DoT in awarding the tender to purchase vehicles. To align quantity with the revised pricing schedule.
W&S 6	PLANT	CNL- MACHINERY & EQUIP	N/A	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	% of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	N/A	N/A	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of March 2020	Delivery Notes and Invoices	Amend	To align targets with the delivery period as stipulated by the preferred tenderer.

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
ABM 03	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of June 2020	Number of OSS functionality reports for the 19/20 FY produced and submitted to LAC	1 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of September 2019	2 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of December 2019	3 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2019	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	4 x OSS functionality reports, Minutes and Resolution	Amend	The responsibility for the sitting of the Local AIDS Council is with the office of the Mayor.
ABM 06	War Rooms	Support Established war rooms	All	4 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	Number of monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	1 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2019	2 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2019	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2020	4 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	4 x OSS functionality reports, OMC minutes and Resolutions	Amend	OMC resolved to submit reports quarterly.
R & F 05	LIBRARIES	Purchase of 100 Brush cutters and 9 Slashers	ALL	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Number of new Brush Cutters purchased & delivered in the 19/20 FY	Bid Evaluation by the 30th of September 2019	N/A	N/A	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000

SDBIP 2019 / 2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
IRPTN 02	IRPTN	Infrastructure Implementation	24	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020	% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 6.5 to km 7.5 (Work Package 2)	2% of the project completed (Site establishment and relocation of services) by the 30th of September 2019	8% of the project completed (Traffic accommodation and layerworks) by the 31st of December 2019	5% of the project completed. (Site establishment and relocation of services in progress) by the 31st of March 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	Project monthly progress report	AMEND	correct error on km;s
PSDM 05	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	25	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of January 2020	Date Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	N/A	N/A	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of June 2019	Course Result, Attendance Register	Amend	Security only reports on the construction and are not responsible for building
PSDM 12	FIRE & RESCUE	Purchase Airport fire engine from King Shaka International Airport	All	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Date fire engine for the Msunduzi Airport purchased in the 19/20 FY	N/A	N/A	Report submitted to SMC for approval of purchase for a fire truck Engine by the 31st of March 2020	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Invoice, Delivery Note	Amend	

REGULATED PERFORMANCE INDICATORS 2019 / 2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
RPI 14	Improved access to basic services	No. of new houses constructed	1-9=1000 Vulindlela 10=44 Phase 8 Extension 11=71 Lot 182 17=480 (EE Phase 1 & Unit N)	1595 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	N/A	N/A	1204 new housing units constructed by the 31st of March 2020	1595 new housing units constructed by the 30th of June 2020	Completion D6 Certificate & Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cash flow, the dohs took long to do the process, the IA wanted commitment from the dohs in writing for approval the process took long.

WAA

ANNEXURE C

Amendments to KPI's In the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for *amendments* to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- KPI's original budgets were reduced
- KPI's did not clearly indicate all aspects of the project
- KPI's were missing information
- KPI's requiring appointment of service providers – service providers were appointed late in the financial year
- KPI's included without funding, targets had to be reviewed in line with the funding approved during mid-year budget review

SDIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
FG & PM 13	Financial reporting and auditing	Development of the financial reporting framework for new standards effective in 2019/20 year	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	Date of Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC	N/A	N/A	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Development and submission of the financial reporting framework for new standards effective in 2019/20 to SMC by 31st March 2020 for onwards transmission to Council for approval	Financial reporting framework for new standards, SMC resolution	NEW	The municipality is required to ensure that the year-end financial statements do comply with the new GRAP standards effective in the year.
DS 20	Land Management Office	Ezinketheni Social Development Programme	30	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Date SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT)	Facilitation of Project Steering Committee Meeting by 30 August 2019	Public Notification for SPLUMA application (30 days) by 31 December 2019	Submission of progress report to SMC by 31st March 2020	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	Submitted SPLUMA application	NEW	Moved from Town Planning unit

ANNEXURE B

KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year:

- New priority projects.
- Project moved from another unit

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&EM 36	Floating wetland	Maintenance of one Floating wetland in ward 35	35	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (trimming of vegetation material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	
TP&EM 37	A final energy and water consumption and efficiency baseline assessment is developed for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, professor Nyembezi, Galloway house and AS Chetty Building)	ward 33	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings	N/A	Service Provider Appointed by the 30th of December 2019	Performance update submitted to the Environmental Management unit by the 30th of March 2020	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Galloway House and AS Chetty buildings by the 30th of June 2020	Performance update, Draft and Final Energy and water consumption and efficiency Baseline assessments, SMC report, SMC Resolution, OMC Monthly reports	Removed	

OP 2019/2020

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
SP 11	Msunduzi Quality of Life Survey	Develop and review the Msunduzi Quality of life Survey.	N/A	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Date report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Msunduzi Quality of Life Survey, SMC Resolution	Removed	Budget cut/no funds
TP&EM 34	Storm water sock	Maintenance of one storm water sock in ward 35	35	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	No tenders received and budget cut
TP&EM 35	Trash boom	Maintenance of one trash boom in ward 35	35	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report	Removed	Donation agreement to be drafted by Legal Services and Budget cut

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHAN GED, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 14	Tourism Sector Programme	Tourism Training Workshop	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism SMME training workshops facilitated	1 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 30th of September 2019	N/A	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	ATTENDA NCE REGISTE R,INVITE S,AGEND A,MINUTE S	Removed	due to budget adjustments
CE 15	Tourism Sector Programme	Tourism Forum	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism sector meetings facilitated	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 30th of November 2019	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	ATTENDA NCE REGISTE R,INVITE S,AGEND A,MINUTE S	Removed	due to budget adjustments

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 13	TOURISM EVENTS (PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova, Edendale Marathon, Maritzburg Royal Showgrounds, Arts in the Park, Comrades Expo and Comrades Marathon)	Marketing the city	N/A	100% Participation of Maunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020	% Participation of Maunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Maunduzi Tourism in 4 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of September 2019 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration and Duzi 2 Sani Expedition)	100% Participation of Maunduzi Tourism in 7 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of November 2019 (the PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova and the Edendale Marathon)	100% Participation of Maunduzi Tourism in 9 events as per the approved Tourism Events Calendar 19/20 FY by the 28th of February 2020 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe and Maritzburg Marathon)	100% Participation of Maunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020 (the PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba, Royal Showgrounds, Arts in the Park and the Comrades Expo and Comrades Marathon)	Events Evaluation reports, Pictures, Invoices for procured services. Post event report from 3rd party event organizer where applicable.	Removed	due budget adjustments

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
CE 04	Municipal market	replacement of exit gates	24	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	Number of exit gates at the Municipal market to be replaced in the 19/20 FY	Submission of documents to SCM for creation and approval of purchase order by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	N/A	Award letter, completion certificate and invoices	Removed	Due to budget adjustments.

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TPEM 11	Land Management Office	Lamonts Vale	18	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Submission of draft site Layout plan by the 30th of September 2019	Submission of Final Site Layout plan to SMC by the 30th of November 2019	Submission of Pre-SPLUMA application to the Municipality (Town Planning Dept.) by the 31st of March 2020	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application minutes & resolutions	Removed	This was under Land Management Unit and is not budget for
TPEM 12	Land Management Office	Ezinketheni Social Development Planning Programme	30	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	Facilitation of Project Steering Committee Meeting by the 30th of September 2019	Public Notification for SPLUMA application (30 days) by the 30th of November 2019	Submission of progress report to SMC by the 31st of March 2020	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application minutes & resolutions	Removed	This was under Land Management Unit and is not budget for it has been moved to Development Services

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTCOME	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS UNCHANG- ED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
ELEC 02	NETWORK 132KV REHABILITATION PLAN	CONSTRUCTION OF 132KV POWERLINE	34	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132KV CIRCUIT BY THE 30th JUNE 2020	% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132KV CIRCUIT	CIVIL WORKS FOR FOUNDATIONS COMMENCES BY THE 30TH OF SEPTEMBER 2019	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS BY THE 31ST OF DECEMBER 2019	ERECTION OF STEEL TOWERS IN PROGRESS BY THE 31ST OF MARCH 2020	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132KV CIRCUIT BY THE 30th JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND COMMISSIONING CERTIFICATE	Removed	AVAILABLE BUDGET USED FOR PAYMENT OF CPA'S AND RETENTIONS FOR THE PREVIOUS PROJECTS
PMO 38	PUBLIC FACILITY	MIG Cremators refurbishment	31	2 x cremation machines Designs completed by the 31st of March 2020	Number & date cremation machines Designs complete d	N/A	Consultation fees for tender adjudications by the 31st of December 2019	2 x cremation machines Designs completed by the 31st of March 2020	2 x cremation machines Designs completed by the 31st of March 2020	Design Drawings, Design Report	Removed	No Progress on the project and therefore funds were allocated to another Project.
TPM 9	Local Area Plans	Scottsville e/Peiham Local Area Plan	24, 33,36	Draft Local Area Plan for Scottsville/Peiham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Draft Local Area Plan for Scottsville e/Peiham prepared and submitted to SMC in the 19/20 FY	Synthesis and Vision completed by the 31st of September 2019	Planning and Development Framework completed by the 31st of December 2019	Implementation framework submitted to SMC by the 31st of March 2020	Draft Local Area Plan for Scottsville/Peiham submitted and SMC in the 19/20 FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes	Removed	The project was affected by the budget cut

SDBIP 2019/2020

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
W&S 10	WATER	CN-REPLACE MENT OF METERS	Various	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	% of meters replaced for technical exceptions as received from Revenue Section	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of September 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of December 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of March 2020	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	Monthly Connection Spreadsheet	Removed	As per budget office.
W&S 11	WATER	MWIG-REDUCTI ON OF NON REVENUE WATER	Various	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses 1 Wards to 38 (in total) based on International Water Association Balance	Total Water Losses = 31.3% based on International Water Association Balance by the 30th of September 2019	Total Water Losses = 32.5% based on International Water Association Balance by the 31st of December 2019	Total Water Losses = 31.5% based on International Water Association Balance by the 31st of March 2020	Reduced Total Water Losses to 28.3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	IWA Water Balance Spreadsheet and Consultants correspondence	Removed	Funding reallocated to cover shortfall in MWIG- Basic Water Supply Project
R & T 01	ROAD SAFETY	EQUIPME NT (TIPPER TRUCKS WITH BINS AND TOOLS	26	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30 June 2020	Number & Date of new Tipper Trucks and Bakkie procured and delivered	Create PR based on Annual Supplies and Services Contract by the 30th of September 2019	PO issued to Supplier to deliver Trucks and Bakkie with modifications as required in the contract documentation and PO by the 31st of October 2019	N/A	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30th of June 2020	Delivery note, Invoice	Removed	Funds were removed and therefore the project was cancelled.

ANNEXURE A

KPI's being removed from the SDBIP & OP during mid-year 2019 / 2020 financial year

The following are the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2019 / 2020 financial year:

- Funding reallocated
- No Budget



8. **IMPLICATIONS**


- 8.1. **FINANCIAL** – N/A
- 8.2. **LEGAL** – The report complies with all legislative requirements.
- 8.3. **COMMUNICATION** – The Mid-Year performance report must be published on the Municipal Website within 14 days of approval by Council.
- 8.4. **COMMUNITY** – Nil
- 8.5. **SERVICE DELIVERY**- The Service Delivery & Budget Implementation Plan (SDBIP) Report is a reflection of performance of the municipality, including service delivery and will be amended in line with the recommendations of the Mid-Year review as approved by Council.


9. **RECOMMENDATION**

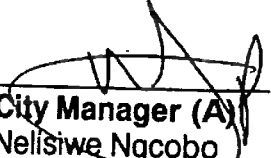
IT IS RECOMMENDED THAT:

- 9.1. That the Mid-Year Report 2019/2020 is noted.
- 9.2. The KPIs being removed from the SDBIP & OP during mid-year 2019 / 2020 financial year as per Annexure A is approved.
- 9.3. The New KPIs being included in the SDBIP & OP during mid-year 2019 / 2020 financial year as per Annexure B is approved.
- 9.4. The Amendments to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year as per annexure C is C is approved.

10. **SUBMITTED BY:**


Report Generator
Mr. Indrasen Chetty
Contact No. Ext. 033 392 2839
Manager: Organizational Compliance,
Performance & Knowledge Management
(Acting)


**Senior Manager: Office of the City
Manager**
Ms. Madeleine Jackson
~~**Supported / Not Supported**~~
Contact No. Ext 033 392 2666
15/01/2020

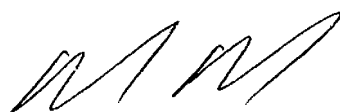

City Manager (A)
Nelisiwe Ngcobo
**Approved / not approved for inclusion
in Agenda**
Contact No. Ext. 033 392 2002

6. **MOTIVATION/DISCUSSION**

- 6.1. The contents of this report are presented in accordance with all legislative requirements.
- 6.2. It must be noted by Senior Management Committee, that the process of reviewing the new organizational structure has commenced and will be finalized in due course. Therefore, the structure of the SDBIP & OP may in future change.

7. **COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY – SENIOR MANAGER: OFFICE OF THE CITY MANAGER**

- 7.1. The following are some of the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2019 / 2020 financial year:
- No Budget
 - **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP during mid-year 2019/ 2020 financial year)**
- 7.2. The following are the reasons for **new** KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year:
- The municipality is required to ensure that the year-end financial statements do comply with the new GRAP standards effective in the year.
 - **(Please refer to Annexure B: KPI's being included in the SDBIP & OP during mid-year 2019 / 2020 financial year)**
- 7.3. The following are the reasons for **amendments** to KPIs in the SDBIP & OP during mid-year 2019 / 2020 financial year:
- Budget reallocation
 - The budget has been cut
 - No designs were available for the road to be upgraded
 - No compliant service provider
 - **(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP during mid-year 2019 / 2020 financial year)**
- 7.7. The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2019/2020 in respect of performance of Key Performance Indicators.



OP 2019 / 2020

BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	13	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	11	1 (FG&PM 07)	0	1 (FG & PM 13)
INFRASTRUCTURE SERVICES	5	PROJECT MANAGEMENT OFFICE	5	0	0	0
CORPORATE SERVICES	8	LEGAL SERVICES	8	0	0	0
	6	SECRETARIAT & AUXILIARY SERVICES	6	0	0	0
	9	INFORMATION COMMUNICATION TECHNOLOGY	6	3 (ICT 07,08,09)	0	0
	10	HUMAN RESOURCES	9	1 (HR 08)	0	0
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	20	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	17	2 (DS 15, 18)	0	1 (DS 20)
	30	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	19	2 (TP&EM 13, 14, 15, 16, 17, 32,33,)	4 (TP&EM 34,35,36, 37)	0
	7	HUMAN SETTLEMENT	7	0	0	0

- f. The following is a summary of the Status Quo in terms of total number of KPI's per sub-unit of Council, unchanged KPI's, KPI's to be amended, KPI's to be removed and new KPI's to be added to the OP 2019/ 2020.

OP 2019 / 2020						
BUSINESS UNIT	TOTAL NO. OF KPI's PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
OFFICE OF THE CITY MANAGER	21	OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)	21	0	0	0
	14	INTERNAL AUDIT	7	7 (IA: 04,06,08,11,12,13,14)	0	0
	12	STRATEGIC PLANNING (PITERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)	10	1 (SP 12)	1 (SP 11)	0
BUDGET AND TREASURY	10	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	0	0
	4	EXPENDITURE MANAGEMENT	3	1 (EXP 03)	0	0
	9	REVENUE MANAGEMENT	9	0	0	0
	8	SUPPLY CHAIN MANAGEMENT	7	1 (SCM 04)	0	0
	12	ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	8	4 (A&LM 07,08,09,12)	0	0
	5	SAP IMPLEMENTATION	4	1 (SAP 02)	0	0

SDBIP 2019 / 2020

BUSINESS UNIT	TOTAL NO. OF KPI'S PER SUB UNIT	SUB UNIT	UNCHANGED	AMEND	REMOVE	NEW
	7	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	5	2 (R&F 05, 07)	0	0
	4	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	4	0	0	0
INFRASTRUCTURE SERVICES	12	WATER & SANITATION	5	5 (W&S 3,4,5,6,8)	2 (W&S 10, 11)	0
	3	ROADS & TRANSPORTATION	2	0	1 (R&T 01)	0
	8	ELECTRICITY	3	4 (ELEC 01,03,04,05)	1 (ELEC 02)	0
	3	MECHANICAL WORKSHOPS	2	1 (MW 01)	0	0
	45	PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	20	24 (PMO: 02,03,04,05,06, 08,09,10,11,12,13,14,17,18, 27,28,34,35,36,40,41,43,44, 45)	1 (PMO 38)	0
Sustainable Development	12	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	6	3 (T,P &EM 7,8, 10)	3 (TP & EM 9, 11, 12)	0
	14	HUMAN SETTLEMENTS	11	3 (H&S 02,04,13)	0	0
	16	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	11	1 (CE 02)	4 (CE 04,13,14, 15)	0

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTOUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
IA14	Risk Management	Facilitate Risk Management Committee meetings	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	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	N/A	N/A	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	Registers, Resolutions of Strategic Management Committee	Amended	Chief Risk Officer position is still vacant, CAE will assist in conducting the workshop
SP 12	Integrated Development Planning	IDP/Mayoral Roadshows	All	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30 April 2020	Number of IDP Pilot Activations Roadshows facilitated for public members	N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 31st of October 2019	N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30 April 2020	Survey questionnaires	Amended	
EXP 03	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	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 June 2020	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2019	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2020	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	Age Analysis report, payment listing	Amend	Poor collection of revenue has a direct impact on the payments to suppliers.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
SCM 04	Supply Chain Management	Monthly Reports	N/A	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 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	3 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of September 2019	6 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of December 2019	9 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 31st of March 2020	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	12 x Monthly reports on tenders awarded/Deviations and inventory management, 12 x SMC Resolution	The report will be forwarded to the SMC monthly	There is no longer monthly OMC
A & LM07	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on depreciation processed monthly	1 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly by the 30th of June 2020	4 x quarterly reports on depreciation processed monthly, 4 x SMC resolutions	Amend	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A & LM08	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to SMC on reconciliation between Asset Register & General Ledger performed at month end	1 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the 30th of September 2019	2 x monthly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed by the 31st of December 2019	3 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at the 31st of March 2020	4 x quarterly reports prepared and submitted to SMC on reconciliations between Asset Register & General Ledger performed at the 30th of June 2020	4 x quarterly reconciliations between Asset Register & General Ledger performed by the end of the Month, 4 x SMC resolutions	Amend	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
A & LM09	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Strategic Management Committee	1 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of September 2019	2 x Monthly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of December 2019	3 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the end of the Month by the 31st of March 2020	4 x quarterly reports on the management of insurance claims submitted to the Strategic Management Committee by the 30th of June 2020	4 x quarterly reports on the management of insurance claims, 4 x SMC resolutions	Changed	No OMC meetings are taking place but the report is included as part of CFO Report, will go to SMC
A & LM12	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	33 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	N/A	N/A	N/A	33 x Council vehicles and plant to be Purchased by 30 June 2020	Purchase Orders, Invoices	Changed	Amended 20 and increased to 33 vehicles due to budget availability
SAP 02	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC	3 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of December 2019	9 x Monthly Report submitted to SMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to SMC by the 30th of June 2020	12 x Strategic Management Committee reports, 12 SMC resolutions	Unchanged - No submission	report will now be submitted to SMC
FG & PM 07	Financial reporting	Review of financial delegations	N/A	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	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of March 2020	1 x reviewed financial report, SMC resolution	Amend	The Audit Process was not finalized within 30th of November 2019, which resulted in delays of the review of financial delegations

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
ICT07	ICT Governance	Disaster Recovery Plan	N/A	Musunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Musunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	N/A	N/A	N/A	Musunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Disaster Recovery Plan, SMC minutes and resolution	Amend - No Budget	Date: 30 June 2020 - Provisional on Budget Allocation
ICT08	ICT Governance	Establishment of the ICT Steering Committee	N/A	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	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	Appointments not yet submitted. Terms of reference under review
ICT09	ICT EQUIPMENT	ICT RETENTION POLICY DEVELOPMENT	N/A	Musunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC Forwards transmission to Full Council for approval by the 30th March 2020	Date Musunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC Forwards transmission to Full Council for approval	N/A	N/A	Musunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC Forwards transmission to Full Council for approval by the 30th March 2020	Musunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC Forwards transmission to Full Council for approval by the 30th March 2020	Draft Retention Policy, SMC minutes and resolution	Amend	Delayed due to Consultation of 11 Stakeholders and protracted mapping of Data Types.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
HR 08	Occupational Health & Safety	Capacity Building: Legal Compliance for safe working environment	N/A	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30 June 2020	Number of Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	2 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of September 2019	3 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of November 2019	5 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 31st of March 2020	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30 June 2020	Registers, Presentations	Amend	Branch Meeting do not always convene at a set time in the months due to a lack of quorum
DS 15	FIRE & RESCUE	Identification and Securing of Land & Buildings for Informal Economy	All Wards	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	Date report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	N/A	N/A	N/A	1x Report to SMC on Land & Building Audit earmarked for Informal Economy by the 30th of June 2020	1x Report to SMC on Land & Building Audit earmarked for Informal Economy	AMEND	Due to the land matters currently under consideration, this item will be addressed in the next financial year.
DS 18	Neighbourhood Development	Edendale Town Centre: Feasibility report on Civic Building	22	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	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	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st of December 2019	Inception Report received from Service Provider by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Status quo report on The Edendale Town Centre Feasibility Study and Implementation Plan and SMC resolution	AMEND	Waiting on National Treasury to approve budget amount for Feasibility Study

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&E M 13	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	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	2049 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&E M 14	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	648 food premises inspected for Environmental Health compliance by the 30th of September 2019	1296 food premises inspected for Environmental Health compliance by the 31st of December 2019	1944 food premises inspected for Environmental Health compliance by the 31st of March 2020	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&E M 15	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	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	126 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&E M 16	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance	126 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	252 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&E M 17	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	750 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1500 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report	AMEND	TARGET CAPTURED SMARTER. One (1) premise can be inspected more than once during the reporting period.
TP&E M 32	Strategic Environmental Assessment for the Vulindlela area	Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area being wards 1-9 and 39	Ward 1-9 & 39	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	Draft SEA 100% developed and submitted to the Environmental Management unit by the appointed service provider by the 30th August 2019	N/A	N/A	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 30th of June 2020	email, progress report	AMEND	due to payments delays to the Service provider by council, all work had to stop until all invoices are paid. Hence that affected the target.

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
TP&E M 33	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework by 31 March 2020	All	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	N/A	N/A	Inception report refinement of datasets and spatial layers, public consultation database complete, SDST tool and Critical Environmental Attributes Map complete including the biodiversity layer by the 31st of March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, SMC Report, SMC Resolution,	AMENDED	Delay in obtaining the refined biodiversity layer from provincial conservation authority



CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE SPECIAL FULL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, CITY HALL ON THURSDAY, 23 JANUARY 2020 AT 09H00.

MID-YEAR PERFORMANCE REVIEW 2019/2020 FINANCIAL YEAR

Report dated 022 January 2020 incorporating the recommendations of the Executive Committee.

(Page 90 of FCC 3 of 2020)

It was

RESOLVED

- (a) That the Mid-Year Performance Review 2019/2020 financial year be APPROVED.
- (b) That the removal of Key Performance Indicators (KPIs) from the Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure A** be **NOT APPROVED**; it being noted that should there be challenges in achieving the targets, a detailed report be submitted to Council for consideration
- (c) That new Key Performance Indicators (KPIs) being included in the Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure B** be APPROVED.
- (d) That the amendments to the Key Performance Indicators (KPIs) in the Service Delivery and Budget Implementation (SDBIP) & Operational Plan (OP) during mid-year 2019/2020 financial year as per **Annexure C** be APPROVED.
- (e) That consequence management be instituted against those failing to achieve targets as per their performance agreements.

CERTIFIED A TRUE COPY

Nokwanda Mbanjwa

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For GENERAL MANAGER: CORPORATE SERVICES

30 January 2020

Municipal Manager's Representative: Mr S Dubazana (Tel.033-392763)
Enquiries: Committee Officer: Nokwanda Mbanjwa (Tel: 033-3922775)
Email: Nokwanda.mbanjwa@msunduzi.gov.za

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1

Report Number: 1

NOT CONFIDENTIAL

FOR NOTING

Author: Mr. Indrasen Chetty

Designation: Manager: Organizational Compliance,
Performance & Knowledge Management (A)

1st Level: SMC: N/A

2nd Level: PORTFOLIO COMMITTEE: N/A

3rd Level: AUDIT COMMITTEE: N/A

4th Level: EXCO: 26 MAY 2020

5th Level: COUNCIL: N/A

SUBJECT: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE 2019/2020 FINANCIAL YEAR – REVIEW AND AMENDMENT (COVID-19 SPECIAL ADJUSTMENT BUDGET)

DATE: 21 MAY 2020

1. PURPOSE

- 1.1. The purpose of this report is to inform the Msunduzi Council of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2019/2020 Financial Year Review & Amendment due to the COVID – 19 Special Adjustment Budget.

2. DELEGATIONS

- 2.1 N/A

3. ANNEXURES

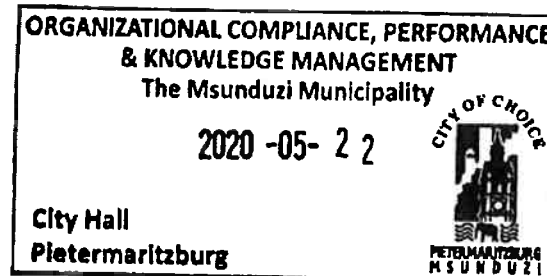
- 3.1. **ANNEXURE A: KPI's BEING REMOVED FROM THE SDBIP DURING 2019/2020 FINANCIAL YEAR**
- 3.2. **ANNEXURE B: AMENDMENTS TO KPI's IN THE SDBIP 2019 / 2020 FINANCIAL YEAR**

4. LEGISLATIVE PROVISIONS / POLICIES

- 4.1 Section 28 of the Municipal Finance Management Act No. 56 of 2003.

5. BACKGROUND

- 5.1 The Service Delivery & Budget Implementation Plan 2019/2020 was reviewed and amended during January 2020.
- 5.2 Due to the COVID-19 pandemic, National Treasury passed a special adjustment budget.



6. **MOTIVATION/DISCUSSION**

- 6.1. Due to the Special Adjustment Budget, KPIs contained in the SDBIP 2019/2020 had to be reviewed.
- 6.2. Only the Key Performance Indicators affected by the adjustment budget have been amended and/or marked to be removed from the SDBIP 2019/20 FY.

7. **COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY**

- 3.1. The following annexures represents the KPIS to be amended and/or removed from the SDBIP & OP 19/20 FY.
 - 3.1.1 **ANNEXURE A: KPI's BEING REMOVED FROM THE SDBIP DURING 2019/2020 FINANCIAL YEAR**
 - 3.1.2 **ANNEXURE B: AMENDMENTS TO KPI's IN THE SDBIP 2019 / 2020 FINANCIAL YEAR**

8. **IMPLICATIONS:**



- 8.1 **FINANCIAL- N/A**
- 8.2 **LEGAL - The report complies with all legislative requirements**
- 8.3 **COMMUNICATION - N/A**
- 8.4 **COMMUNITY - N/A**
- 8.5 **SERVICE DELIVERY IMPLICATIONS - N/A**

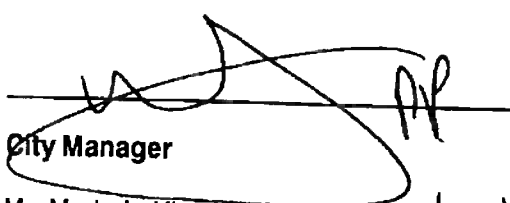
9. **RECOMMENDATIONS**

IT IS RECOMMENDED THAT:

- 9.1. The report to inform the Msunduzi Council of the Service Delivery & Budget Implementation Plan (SDBIP) for the 2019/2020 Financial Year Review & Amendment due to the COVID – 19 Special Adjustment Budget be noted.
- 9.2. The KPIs being removed from the SDBIP & OP 2019 / 2020 financial year as per Annexure A is approved.
- 9.3. The Amendments to KPIs in the SDBIP & OP 2019 / 2020 financial year as per annexure B is approved.

10. **SUBMITTED BY:**

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Report Generator Mr. Indrasen Chetty Contact No. Ext. 033 392 2839 Manager: Organizational Compliance, Performance & Knowledge Management (Acting)	Senior Manager: Office of the City Manager Ms. Madeleine Jackson Supported / Not Supported Contact No. Ext 033 392 2660

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City Manager Mr. Madoda Khathide 25/05/2020 Approved / not approved for inclusion in Agenda

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

ANNEXURE A: KPI's BEING REMOVED FROM THE SDBIP DURING 2019/2020 FINANCIAL YEAR

SDBIP 19 20 FY REMOVED			
SDBIP REFERENCE	PROJECT	ORIGINAL KPI	REASON FOR REMOVAL OF KPI
IRPTN 01	Infrastructure Implementation	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhida Road between 4.4 km to 5.5km) (Work Package 0) by the 30th of June 2020	Project is affected by suspension of Msunduzi from PTNG, as per letter from NDOT and National Treasury
W&S 3	CNL- SANITATION PUMP STATIONS	Provisional appointment of service provider by 30 June 2020.	No compliant service provider. Re-advertisement of tender required.
ELEC 01	HIGH MAST LIGHTS INSTALLATION	TENDER ADJUDICATION AND FINAL AWARDING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	Budget removed
PMO 30	MIG:ZA:REHAB OF SANITATION INFRASTR	0.75 km of Sewer pipeline replaced by the 30th of June 2020	Duplication of WS 12

ANNEXURE B: AMENDMENTS TO KPI's IN THE SDBIP 2019 / 2020 FINANCIAL YEAR

REGULATED PERFORMANCE INDICATORS 19/20 FY AMENDED							
SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
RPI 03	Number of households with access to potable (drinkable) water	120 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,97% of households with access to potable drinking water)	60 x New Water connections completed (Application Driven) by the 30th June 2020 (92,93% of households with access to potable drinking water)	N/A	N/A	Delays in procuring fittings for installation of new water meters.	KPI AMENDED
RPI 04	Number of households with access to sanitation	1200 x New consumers have access to sanitation by the 30th of June 2020 55,44% of households with access to sanitation	1530 x New consumers have access to sanitation by the 30th of June 2020 55,02% of households with access to sanitation	N/A	N/A	Final Letter of Appointment forwarded to service providers on 25 February 2020 for 5 contractors. Contractors commenced with installation of VIP toilets just before the lockdown.	KPI AMENDED

SDBIP 19/20 FY AMENDED							
SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
IRPTN 03	Infrastructure Implementation	23% of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	(12%) of the project completed. Proceed with construction of retaining wall, earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	R28 674 000.00	R16 645 742.27	Due to extension of time including the COVID delays	BUDGET & KPI AMENDED
IRPTN 04	Infrastructure Implementation	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	(20%) of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	R46 000 000.00	R63 184 338.17	Due to extension of time including the COVID delays	BUDGET & KPI AMENDED
W&S 1	MIG - REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	N/A	R8 000 000.00	R9 999 999,96	BUDGET CHANGE	BUDGET AMENDED

SDBIP 19/20 FY AMENDED							
SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
W&S 2	MWIG - BASIC WATER SUPPLY	100 % of Concrete pouring for second lift completed by the 30th of June 2020	Pump station and Telemetry works to commence by 30 June 2020	R40 000 000.00	R53 000 000.00	BUDGET CHANGE AND KPI AMENDMENT	BUDGET & KPI AMENDED
W&S 4	CNL- TELEMETRY AND CONTROL UPGRADES	2 x sites to have 100% telemetry installed by the 30th of June 2020	N/A	R125 158.00	R109 148,27	BUDGET CHANGE	BUDGET AMENDED
W&S 8	CRR- REHAB OF WATER INFRASTRUCTURE	3.5 km of water pipe installed by the 30th of June 2020	1.6 km of water pipe installed by the 30th of June 2020	R7 661 918.00	R4 500 000.00	BUDGET CHANGE AND KPI AMENDMENT	BUDGET & KPI AMENDED
W&S 12	MIG- REHAB OF SANITATION INFRASTRUCTURE	100% of 10 stream crossings completed by the 30th of September 2019	Final payment certificate for the 100% of 10 stream crossings completed processed by the 30th of September 2019	R2 000 000.00	N/A	KPI AMENDED TO THE PROCESSING OF THE FINAL PAYMENT CERTIFICATE AND NOT THE ACTUAL CONSTRUCTION	KPI AMENDED
ELEC 3	PURCHASE OF 11KV CAPITAL EQUIPMENT	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	N/A	R3 000 000.00	R1 491 517.00	BUDGET WAS REDUCED	BUDGET AMENDED
ELEC 4	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	2105 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	R8 000 000.00	N/A	DUE TO ACTUAL COST OF FITTINGS LOWER THAN THE ESTIMATED FIGURES LED TO SAVINGS ALLOWING MORE	KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
ELEC 5	PURCHASE OF VEHICLES	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	N/A	R3 000 000.00	R500 633,09	RETROFITTING OF STREETLIGHT. REVISED QUANTITIES FINALIZED AND SUBMITTED TO DEPARTMENT OF ENERGY FOR APPROVAL. BUDGET WAS REDUCED	BUDGET AMENDED
ELEC 6	DISCONNECTIIONS AND RECONNECTIONS	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	36% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	R8 000 000.00	R2 458 459.00	COGTA Urgent Circular 17 of 2020 clause 6.1 directing Municipalities to suspend cutting off of electricity due to non-payment and no instructions for disconnection were received from Finance. The budget is as per the 2019/20 financial year allocation	BUDGET & KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
ELEC 7	DISCONNECTIION AND RECONNECTIONS	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	52% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	R8 000 000.00	R2 458 459.00	COGTA Urgent Circular 17 of 2020 clause 6.1 directing Municipalities to suspend cutting off of electricity due to non-payment and no instructions for disconnection were received from Finance. The budget is as per the 2019/20 financial year allocation	BUDGET & KPI AMENDED
PMO 02	COMMUNITY HALL	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	R900 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 03	COMMUNITY HALL	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	R1 300 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 04	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	1 km of Gravel roads upgraded by the 30th of June 2020	0.5 km of Gravel roads upgraded by the 30th of June 2020	R7 000 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown and performance related matters with the contractors.	KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 05	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	1 km of gravel road upgraded to black top surface with associated stormwater by the 30th of March 2020	1 km of gravel road upgraded to black top surface with associated stormwater by the 30 June 2020.	R10 000 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown and performance related matters with the contractors.	KPI AMENDED
PMO 08	MIG - UPGRADING OF ROADS IN PEACEVALLEY	Commence and complete construction of retaining walls by the 30th of June 2020	Construction of retaining walls commenced by the 30th of June 2020	R6 000 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 10	MIG - WARD 38 COMMUNITY HALL	Site establishment and fencing completed, commence with foundations and floor slab for the Thembalihle Community Hall completed by the 31st of May 2020	Final design for Ward 38 Community Hall completed by the 30 June 2020	R4 816 256.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 12	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	Submission of WULA by draft designs completed by the 30th June 2020.	R 2,300,000.00	N/A	WULA Application triggered. Design in Progress. Application for WULA in Progress.	KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 13	"MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed by the 30 June 2020	R1 100 000.00	N/A	To align target with revised SCM processes.	KPI AMENDED
PMO 14	MIG:Z2:Upgrade of gravel roads - Willowfontein	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of May 2020	Draft Road Design and WULA completed and submitted by the 30 June 2020.	R 2,300,000.00	N/A	WULA Application triggered. Design in Progress. Application for WULA in Progress.	KPI AMENDED
PMO 15	MIG:Z3:WARD 13 COMMUNITY HALL	Site establishment for Community Hall in Ward 13 completed by the 30th of June 2020	Final design for Ward 13 Community Hall completed by the 30th of June 2020	R2 000 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 16	MIG:Z5:WARD 29 COMMUNITY HALL	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019	Final design for Ward 29 Community Hall completed by the 30th of June 2020	R300 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 17	MIG:ZA:LANDFILL UPGRADE	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	Redesign and construction scope adjustment completed by 30 June 2020.	R7 225 307.00	N/A	Site Conditions at Landfill have been altered since initial design, owing to errors in current internal daily landfill operational activities. Re-Design and construction scope adjustment is necessitated to suit current conditions, and towards meeting Permit conditions.	KPI AMENDED
PMO 26	Upgrading Gravel access Roads: Georgetown	0.5km of access road from gravel road to black top surface completed by the 31st of January 2020	Submission of all Environmental assessment information requested by EDTEA by the 30th of June 2020	R2,300,000.00	N/A	Target Not Met. Environmental assessment requested by the EDTEA.	KPI AMENDED
PMO 27	Upgrading Gravel Roads: Snathing	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5 by the 30 June 2020	R2,300,000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 28	Upgrading Gravel Roads: Vulindlela Ward 4	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindlela Ward 4 by the 31st of May 2020	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	R2,300,000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 29	MIG- Non Motorized Transport	1.2 km of Sidewalks constructed in ward 34 by the 31st of January 2020	1.2 km of Sidewalks constructed in ward 34 by the 30 June 2020.	R1 543 500.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown.	KPI AMENDED
PMO 31	MIG:Z2:SEWER PIPES AZALEA - PH 2	1.8 km of new sewer pipe installed by the 30th of June 2020	0.5km of new sewer pipeline installed by 30 June 2020	R8 000 000.00	R10 000 000.00	Delays in submission of insurances by contractor to SCM hence a delay in issuing final letter of appointment. Final letter of appointment issued on 05 May 2020 as well as National Lockdown (26/03/2020 to 30/04/2020)	BUDGET & KPI AMENDED
PMO 32	MIG:ZA:SEWER PIPES UNIT H	1.8 km of new sewer pipe installed by the 30th of June 2020	0.7 km of new sewer pipe installed by the 30th of June 2020	R9 000 000.00	R4 979 677.00	Work permit was issued a week before the lockdown (26 March 2020). Contractor was introduced but no site establishment as well as National Lockdown.	BUDGET & KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 33	MIG:Z3:SHENST ONE AMBLETON SANIT SYSTEM	1.8 km of new sewer pipe installed by the 30th of June 2020	0.75 km of new sewer pipe installed by the 30th of June 2020	R9 356 244.00	R4 807 447.00	Projects commenced in May 2020. Delays in submission of insurances by contractor to SCM. A further delay caused by the announcement of the lockdown. Final Letter of appointment was issued on 23 March 2020, shortly before the lockdown commenced.	BUDGET & KPI AMENDED
PMO 34	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	1 km of new sewer pipe installed by the 30th of June 2020	0.5 km of new sewer pipe installed by the 30th of June 2020	R8 500 000.00	R5 500 000.00	The Appointment letter was delayed which led to the project to start late.	BUDGET & KPI AMENDED
PMO 35	"MIG:ZA:SERV MIDBL ERAD (SOB)	2km of new sewer pipe installed by the 30th of June 2020	Site establishment complete by the 30th of June 2020	R6 500 000.00	R1 193 786.00	Tender was cancelled which led to project start date delayed.	BUDGET & KPI AMENDED

SDBIP 19/20 FY AMENDED

SDBIP REFERENCE	PROJECT	ORIGINAL KPI	AMENDED KPI	ORIGINAL BUDGET	AMENDED BUDGET	COMMENT	BUDGET/KPI AMENDMENT
PMO 36	"MIG:Z2:SERV MID ERAD SOB	1.5 km of new sewer pipe installed by the 30th of June 2020	0.8 km of new water pipe installed by the 30th of June 2020	R9 000 000.00	R5 500 000.00	Delays due to social issues on site regarding subcontractors.	BUDGET & KPI AMENDED
PMO 37	MIG:Z2:BASIC SANITATION VIP TOILETS	1000 x VIPs constructed by the 30th of June 2020	1530 x VIPs constructed by the 30th of June 2020	R10 000 000.00	R7 205 986.00	National Lockdown (26/03/2020 to 30/04/2020)	BUDGET & KPI AMENDED
PMO 40	MIG:ZA:Copesville Reservoir	Construction of 12ML Copesville Reservoir completed by the 30th of June 2020	Commencement of bulk excavations for reservoir by the 30th of June 2020.	R10 000 000.00	R7 676 861.00	Format of final letter of appointment had to be amended by SCM as requested by ACM.	BUDGET & KPI AMENDED
PMO 43	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	Contractor appointed for Dambuza Gravel road by the 30th of June 2020	R2 300 000.00	N/A	To align targets with suspension of the contracts due to Covid-19 lockdown and alignment of SCM processes.	BUDGET & KPI AMENDED
MW 01	Vehicle and plant service	500 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	75 x Council vehicles and plant serviced by the 30th of June 2020	R12 366 239, 00	R11 700 000	BUDGET AND KPI AMENDMENT	BUDGET & KPI AMENDED



CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE FULL COUNCIL MEETING HELD VIA MICROSOFT TEAMS APP ON MONDAY, 29 JUNE 2020 AT 09H00.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE 2019/2020 FINANCIAL YEAR – REVIEW AND AMENDMENT (COVID-19 SPECIAL ADJUSTMENT BUDGET)

Report dated 21 May 2020 by the Acting Manager: Organizational Compliance, Performance and Knowledge Management

(Page 291 of Volume C agenda)

It was

RESOLVED

- (a) That the report on the Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/2020 Financial Year Review and amendment due to the COVID-19 Special Adjustment Budget be NOTED.
- (b) That the Key Performance Indicators removed from the Service Delivery and Budget Implementation Plan and Operational Plan 2019/2020 financial year s per Annexure A be APPROVED.
- (c) That the amendments to Key Performance Indicators in the Service Delivery and Budget Implementation Plan and Operational Plan 2019/2020 financial year as per Annexure B be APPROVED.

CERTIFIED A TRUE COPY

Nokwanda Mbanjwa

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For GENERAL MANAGER: CORPORATE SERVICES

30 June 2020

Municipal Manager's Representative: Mr S Dubazana (Tel.033-392763)
Enquiries: Committee Officer: Nokwanda Mbanjwa (Tel: 033-3922775)
Email: nokwanda.mbanjwa@msunduzi.gov.za