

**uMGUNMGUNDLOVU DISTRICT MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL
YEAR**



**ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2019/2020**

Service Delivery and Budget Implementation Plan for 2019 / 2020 Financial Year																											
Department: Office of the Municipal Manager																											
KPA	IDP/SDBIP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	Annual Performance target	Measurable Objective	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Official	New Portfolio of Evidence	
							CAPEX	OPEX	Vote	Funding Source																	
OFFICE OF THE MUNICIPAL MANAGER																											
Good Governance and Public Participation	OMM 1	Responsive, accountable, effective and efficient local government	Governance	OMM001	Spearhead strategic leadership towards good governance	Municipal Manager's Forum	N/A	R 40,000	N/A	Council	Adjusted	R 0	4	4	0	4 x Municipal Manager's Forum meetings coordinated	4 x Municipal Manager's Forum meetings coordinated by the 30th of June 2020	Number of Municipal Manager's Forum meetings coordinated	1x Municipal Manager's Forum meetings coordinated by the 30th of September 2019	2x Municipal Manager's Forum meetings coordinated by the 31st of March 2020	3x Municipal Manager's Forum meetings coordinated by the 31st of June 2020	4 x Municipal Manager's Forum meetings coordinated by the 30th of June 2020	Not Adjusted	N/A	Manager: IGR	Attendance register, and agenda	
Municipal Transformation and Institutional	OMM2	Skilled and capable workforce to support an inclusive growth path	Governance	OMM001	To develop and enhance capacity to ensure effective	Capacity Building	N/A	R 68,300	N/A	Council	Adjusted	R 0	2	0	2	2 x Capacity development trainings / conferences attended	2 x Capacity development trainings / conferences attended by the 30th of June 2020	2 x Capacity development trainings / conferences attended	N/A	N/A	1 x Capacity development trainings / conferences attended	2 x Capacity development trainings / conferences attended	N/A	N/A	Municipal Manager	Certificate of attendance or Training attendance	
INTERGRATED DEVELOPMENT PLANNING																											
Good Governance and Public Participation	OMM 3	Responsive, accountable, effective and efficient local government	Governance	OMM002	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Draft IDP Framework and Process Plan and advertising	N/A	R 7,000	N/A	Council	Not Adjusted	N/A	1	1	0	Draft IDP Framework and Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2020	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2020	Date of adoption and advertisement of the Draft IDP Framework and Process Plan by Full Council	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of June 2020	N/A	N/A	N/A	N/A	Not Adjusted	N/A	Manager: IDP	Council resolution and process plan
Good Governance and Public Participation	OMM 4	Responsive, accountable, effective and efficient local government	Governance	OMM002		Draft IDP	N/A	R 7,000	N/A	Council	Not Adjusted	N/A	1	1	0	Draft IDP developed and submitted to Full Council to adopt and onward public consultations	Draft IDP developed and submitted to Full Council to adopt and onward public consultations by the 31st of June 2020	Date of adoption of the Draft IDP for onward public consultations	N/A	N/A	Draft IDP developed and submitted to Full Council to adopt and onward public	N/A	Adjusted	Draft IDP developed and submitted to Full Council to adopt by	Manager: IDP	Council resolution and draft IDP document	
Good Governance and Public Participation	OMM 5	Responsive, accountable, effective and efficient local government	Governance	OMM002		Final IDP adopted	N/A	R 7,000	N/A	Council	Not Adjusted	N/A	1	1	0	Final IDP prepared and submitted to Full Council for adoption	Final IDP prepared and submitted to Full Council for adoption by the 30th of June 2020	Date of adoption of the Final IDP by Full Council	N/A	N/A	N/A	N/A	Not Adjusted	N/A	Manager: IDP	Council resolution and final IDP document	
Good Governance and Public Participation	OMM 7	Responsive, accountable, effective and efficient local government	Governance	OMM002		IDP Representative Forum	N/A	R 20,000	N/A	Council	Not Adjusted	N/A	5	0	5	3 x IDP Representatives Forum meetings facilitated	3 x IDP Representatives Forum meetings facilitated by the 31st of March 2020	Number of IDP meetings facilitated	N/A	1 x IDP Representatives Forum meetings facilitated by the 31st of March 2020	3 x IDP Representatives Forum meetings facilitated by the 30th of June 2020	3 x IDP Representatives Forum meetings facilitated by the 30th of June 2020	Adjusted	3 x IDP Representatives Forum meetings facilitated by the	Manager: IDP	Invites or advert, attendance registers and minutes	
Good Governance and Public Participation	OMM 8	Responsive, accountable, effective and efficient local government	Governance	OMM002		Simplified IDP booklet	N/A	R 200,000	N/A	Council	Removed	Removed	1000	0	1000	1000 x IDP simplified booklets created and distributed to strategic areas	1000 x IDP simplified booklets created and distributed to strategic areas by the 30th of June 2020	Number of IDP simplified booklets created and distributed to	N/A	N/A	N/A	1000 x IDP simplified booklets created and distributed to strategic areas by the 30th of	Removed	Removed	Manager: IDP	Delivery note	
WATER SERVICES AUTHORITY																											
Basic Service Delivery	OMM 9	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Review of Water Services Development Plan	Review of Water Services Development Plan	N/A	R 14,620	N/A	Council	Not Adjusted	N/A	30-Jun-20	Approved WSDP - DATE OF APPROVAL	1	100% Review of Water Services Development Plan (WSDP)	100% Review of Water Services Development Plan (WSDP) by the 30th of June 2020	% Review of Water Services Development Plan	N/A	N/A	N/A	N/A	Not Adjusted	N/A	Manager: WSA	Council resolution and Reviewed WSDP	
Basic Service Delivery	OMM 10	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality drinking water	Household profiling. Implementation of water projects	N/A	R 1,250,000	N/A	Council	Not Adjusted	N/A	%	72.31	27.69	Percentage of households with access to water	10.46% Households with access to water by the 30th of June 2020	% Households to have access to water	N/A	N/A	N/A	N/A	Not Adjusted	N/A	Manager: WSA	Quarterly Report on households with access to basic water services	
Basic Service Delivery	OMM 11	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality sanitation services	Updating the indigent register. Determine, verify and monitor the	N/A	R 1,250,000	N/A	Council	Not Adjusted	N/A	%	2.71	32.29	25% Households with access to free basic water services	25% Households with access to free basic water services by the 30th of June 2020	% Households with access to free basic water services	25% Households with access to free basic water services by the 30th of June 2020	25% Households with access to free basic water services by the 30th of June 2020	25% Households with access to free basic water services by the 30th of June 2020	25% Households with access to free basic water services by the 30th of June 2020	Not Adjusted	N/A	Manager: WSA	Quarterly Report on households with access to basic water services	
Basic Service Delivery	OMM12	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Verification of households with access to basic (levels of sanitation)	N/A	R 250,000	N/A	Council	Not Adjusted	N/A	%	97.95	2.05	40.31% Households with access to sanitation services	40.31% Households with access to sanitation services by the 30th of June 2020	% Households with access to sanitation services	N/A	N/A	N/A	N/A	Not Adjusted	N/A	Manager: WSA	Quarterly Report on households with access to basic sanitation services	
Basic Service Delivery	OMM13	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To create WSA division strategy and a fully capacitated WSA division	Updating the indigent register. Determine, verify and monitor the	N/A	R 250,000	N/A	Council	Not Adjusted	N/A	%	49.71	4.13	40.31% Households with access to free sanitation services	40.31% Households with access to free sanitation services by the 30th of June 2020	% Households with access to free sanitation services	N/A	N/A	N/A	40.31% Households with access to free sanitation services by the 30th of June 2020	Not Adjusted	N/A	Manager: WSA	Indigent listing and or Report on households with access to free basic	
Basic Service Delivery	OMM14	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	N/A	R 564,000	N/A	Council	Not Adjusted	N/A			1	0	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2020	1 x Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption by the 30th of June 2020	Number of Draft WSP and WSP Business Plan developed and submitted to Full Council for adoption	N/A	N/A	N/A	Not Adjusted	N/A	Manager: WSA	WSA and WSP Business Plan, and resolution adopting the business plan	
Municipal Transformation and Institutional	OMM15	Responsive, accountable, effective and efficient local government	Governance	OMM003	To improve the effectiveness of the WSA unit through capacity	Capacity building programmes	N/A	R 12,000	N/A	Council	Not Adjusted	N/A	4	0	4	4 x Capacity Building programmes attended	4 x Capacity Building programmes attended by the 30th of June 2020	Number of Capacity Building programmes attended	1 x Capacity Building programmes attended by the 30th of September 2019	N/A	N/A	4 x Capacity Building programmes attended by the 30th of June 2020	Not Adjusted	N/A	Manager: WSA	Certificate of attendance or Training attendance register, Training	
Basic Service Delivery	OMM16	Responsive, accountable, effective and efficient local government	Governance	OMM003	To review and gazette water bylaws	Bylaws Promulgation	N/A	R 125,000	N/A	Council	Not Adjusted	N/A	1	1	0	100% Promulgation of bylaws by date	100% Promulgation of bylaws by date by the 30th of June 2020	% Promulgation of bylaws by date	N/A	N/A	N/A	100% Promulgation of bylaws by date by the 30th of June 2020	Not Adjusted	N/A	Manager: WSA	Promulgation bylaws	
Basic Service Delivery	OMM17	Responsive, accountable, effective and efficient local government		OMM003	To ensure compliance	Waste Water Quality	N/A	N/A	N/A	Council	Not Adjusted	N/A	4	0	0	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June 2020	Number of Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration	1 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of September 2019	2 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration	3x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June 2020	4 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June 2020	Not Adjusted	N/A	Manager: WSA	4 Quarterly reports	
Basic Service Delivery	OMM18	Responsive, accountable, effective and efficient local government	Governance	OMM003	To create awareness to consumers on water wastage and proper	Conduct awareness programmes on water and	N/A	R 800,000	N/A	Council	Not Adjusted	N/A	6	0	0	6 x Awareness programmes on water and sanitation (water week & sanitation week)	6 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the	Number of programmes on water and sanitation (water week & sanitation week) conducted by the	1 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of	3 x Awareness programmes on water and sanitation (water week & sanitation week)	2 x Awareness programmes on water and sanitation (water week & sanitation week)	6 x Awareness programmes on water and sanitation (water week & sanitation week)	Not Adjusted	N/A	Manager: WSA	Awareness programmes, attendance registers, invites and Report to	
Intergovernmental Relations : Office of the Mayor, Speaker, and Operations Sukumasakhe																											
Good Governance and Public Participation	OMM18	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	N/A	R 20,000	O0001/E0057/1/F0932/X044/R0396/001/OM M24.2	Council	Not Adjusted	N/A	1	0	1	4 x Mayoral meetings coordinated	4 x Mayoral meetings coordinated	4 x Mayoral meetings coordinated by the 30th of June 2020	1x Mayoral meetings coordinated by the 30th of September 2019	2x Mayoral meetings coordinated by the 31st of December 2019	3x Mayoral meetings coordinated by the 31st of March 2020	4 x Mayoral meetings coordinated by the 30th of June 2020	Not Adjusted	N/A	Manager: IGR	Attendance register, minutes and agenda	
Good Governance and Public Participation	OMM19	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Cooperation between Municipal Councils within the District promoted	IGR Framework focused on Speakers	N/A	R 20,000	N/A	Council	Not Adjusted	N/A	1	0	1	4 x Speaker's Forum meetings coordinated	4 x Speaker's Forum meetings coordinated by the 30th of June 2020	Number of Speaker's Forum meetings coordinated	1x Speaker's Forum meetings coordinated by the 30th of September 2019	2x Speaker's Forum meetings coordinated by the 31st of December 2019	3x Speaker's Forum meetings coordinated by the 31st of March 2020	4 x Speaker's Forum meetings coordinated by the 30th of June 2020	Adjusted	4 x Speaker's Forum meetings coordinated by the 30th of June 2020	Manager: IGR	Attendance register, minutes and agenda	
Good Governance and Public Participation	OMM22	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Increased cooperation between Municipal Councils and Traditional leadership	Fully Functional District House of traditional Leaders	N/A	R 165,000	N/A	Council	Not Adjusted	N/A	4	0	4	4 x District House of traditional Leaders meetings coordinated	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2020	Number of District House of traditional Leaders meetings coordinated	1x SDistrict House of traditional Leaders meetings coordinated by the 30th of September 2019	2x District House of traditional Leaders meetings coordinated by the 31st of December 2019	3 x District House of traditional Leaders meetings coordinated by the 31st of March 2020	4 x District House of traditional Leaders meetings coordinated by the 30th of June 2020	Not Adjusted	N/A	Manager: Office of the Mayor	Attendance Registers, agenda and minutes	
Good Governance and Public Participation	OMM23	Skilled and capable workforce to support an inclusive growth path	Inclusion and access	OMM003	Comprehensive Public Safety and Security Strategy	Training and Development of Public Safety Officers and Purchase of Tools	N/A	R 300,000	N/A	Council	Not Adjusted	N/A	10	0	10	10 x Trainings of Public Safety Officers conducted	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	Number of Trainings of Public Safety Officers conducted	1 x Trainings of Public Safety Officers conducted by the 30th of September 2019	3 x Trainings of Public Safety Officers conducted by the 31st of December 2019	3 x Trainings of Public Safety Officers conducted by the 31st of March 2020	10 x Trainings of Public Safety Officers conducted by the 30th of June 2020	Not Adjusted	N/A	Manager: Office of the Mayor	Certificate of attendance or Training attendance register, Training programme	
Good Governance and Public Participation	OMM24	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To ensure effective and focused communication, both within and	Mandatory IDP Engagements - Izimbizo Sessions	N/A	R 600,000	N/A	Council	Not Adjusted	N/A	6	0	6	1 x Izimbizo Session facilitated	1 x Izimbizo Session facilitated by the 30th of June 2020	Number of Izimbizo Session meetings facilitated	N/A	N/A	1 x public participation meetings facilitated by the 31st of March 2020	N/A	Not Adjusted	N/A	Manager: Office of the Mayor	Izimbizo programme, advert or invitation, payment certificates and IDP report to	
Internal Audit																											

Good Governance and Public Participation	OMM 25	Responsive, accountable, effective and efficient local government	Governance	OMM005	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan	N/A	R 100,000	N/A	Council	Not Adjusted	N/A	4	0	4	4 x Audit Committee meetings coordinated	4 x Audit Committee meetings coordinated by the 30th of June 2020	Number of Audit Committee meetings coordinated	1 x Audit Committee meetings coordinated by the 30th of September 2019	2 x Audit Committee meetings coordinated by the 31st of December 2019	3 x Audit Committee meetings coordinated by the 31st of March 2020	4 x Audit Committee meetings coordinated by the 30th of June 2020	Not Adjusted	N/A	Manager: Internal Audit	Attendance register and minutes	
Good Governance and Public Participation	OMM 26	Responsive, accountable, effective and efficient local government	Governance	OMM005	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan	N/A		N/A	Council	Not Adjusted	N/A	2	0	2	2 x Performance Committee meetings coordinated	2 x Performance Committee meetings coordinated by the 30th of June 2020	Number of Performance Committee meetings coordinated	N/A	1 x Performance Committee meetings coordinated by the 31st of December 2019	N/A	2 x Performance Committee meetings coordinated by the 30th of June 2020	Not Adjusted	N/A	Manager: Internal Audit	Attendance register and minutes	
Good Governance and Public Participation	OMM 27	Responsive, accountable, effective and efficient local government	Governance	OMM005		Functionality of Disciplinary Boards	N/A	R 50 00,00	N/A	Council	Not Adjusted	N/A	1	Existing Disciplinary Boards	0	100% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of June 2020	% Functionality of Disciplinary Boards	100% Functionality of Disciplinary Boards by the 30th of September 2019	100% Functionality of Disciplinary Boards by the 31st of December 2019	100% Functionality of Disciplinary Boards by the 31st of March 2020	100% Functionality of Disciplinary Boards by the 30th of June 2020	Not Adjusted	N/A	Manager: Internal Audit	Report on the activities of the Board	
Good Governance and Public Participation	OMM 28	Responsive, accountable, effective and efficient local government	Governance	OMM005		Targeted Audits and Investigations	N/A	R 500,000	N/A	Council	Not Adjusted	N/A	2	0	2	2 x Targeted Audits conducted	2 x Targeted Audits conducted by the 31st of December 2019	Number of Targeted Audits conducted	1 x Targeted Audits conducted by the 30th of September 2019	2 x Targeted Audits conducted by the 31st of December 2019	N/A	N/A	Not Adjusted	N/A	Manager: Internal Audit	Audits reports	
Legal Services																											
Good Governance and Public Participation	OMM 29	Responsive, accountable, effective and efficient local government	Governance	OMM004	To provide legal support services to the organization	Legal support services	N/A	R 1,000,000	O0001/IE00008/F0932/X053/R0395/001/OMM004	Council	Not Adjusted	N/A	100% reduced litigations	100% reduced litigations	100% reduced litigations	100% Legal representation in all litigation cases for the 30th of June 2020	100% Legal representation in all litigation cases for the 30th of June 2020	% Legal representation in all litigation cases for the 30th of June 2020	100% Legal representation in all litigation cases for the 30th of September 2019	100% Legal representation in all litigation cases for the 31st of December 2019	100% Legal representation in all litigation cases for the 31st of March 2020	100% Legal representation in all litigation cases for the 30th of June 2020	Not Adjusted	N/A	Manager: Legal Services	Report to EMC or MM on litigations pending and resolved	
Communications																											
Good Governance and Public Participation	OMM 30	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Provide effective communications. Produce external newsletter throughout the Municipality.	N/A	R 1,300,000	N/A	Council	Council	Council	4	0	4	4 x Eternal Newsletters published and distributed	4 x Eternal Newsletters published and distributed by the 30th of June 2020	Number of Eternal Newsletters published and distributed	1 x Eternal Newsletters published and distributed by the 30th of September 2019	2 x Eternal Newsletters published and distributed by the 31st of December 2019	3 x Eternal Newsletters published and distributed by the 31st of March 2020	4 x Eternal Newsletters published and distributed by the 30th of June 2020	Adjusted	4 x electronic newsletters published by the 30th of June 2020	Manager: Communication	Quarterly Newsletters developed	
Good Governance and Public Participation	OMM 31	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Government celebratory messages for each month X12	N/A	R 200,000	N/A	Council	Council	Council	12	0	12	12 x Municipal Adverts published externally	12 x Municipal Adverts published externally by the 30th of June 2020	Number of Municipal Adverts published externally	3 x Municipal Adverts published externally by the 30th of September 2019	6 x Municipal Adverts published externally by the 31st of December 2019	9 x Municipal Adverts published externally by the 31st of March 2020	12 x Municipal Adverts published externally by the 30th of June 2020	Adjusted	100% social media updates and posting by the 30th of June 2020	Manager: Communication	adverts , and payments certificates	
Good Governance and Public Participation	OMM 32	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		Public engagements through media	N/A	R 700,000	N/A	Council	Council	Council	10	0	10	10 x Mayoral Radio Slots facilitated	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	Number of Mayoral Radio Slots facilitated	2 x Mayoral Radio Slots facilitated by the 30th of September 2019	3 x Mayoral Radio Slots facilitated by the 31st of December 2019	2 x Mayoral Radio Slots facilitated by the 31st of March 2020	10 x Mayoral Radio Slots facilitated by the 30th of June 2020	Council	Arrange minimum of one radio interview with community radio	Manager: Communication	Requisitions, and payments made, dated photos	
Good Governance and Public Participation	OMM 33	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		Corporate Branding	N/A	R 2,200,000	N/A	Council	Council	Council	6	0	0	6 x Municipal Assets Branded	6 x Municipal Assets Branded by the 30th of June 2020	Number of Municipal Assets Branded	1 x Municipal Assets Branded by the 30th of September 2019	2 x Municipal Assets Branded by the 31st of December 2019	2 x Municipal Assets Branded by the 31st of March 2020	6 x Municipal Assets Branded by the 30th of June 2020	Council	Council	Manager: Communication	Requisitions, and payments made, dated photos	
Risk Management and Fraud Prevention																											
Good Governance and Public Participation	OMM 34	Responsive, accountable, effective and efficient local government	Governance	OMM009	Promotion of Ethical Conduct	Review of the Fraud Prevention Strategy	N/A	R 100,000	N/A	Council	Council	Council	100%	0	100%	Percentage of Fraud Cases and unethical conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2020	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of September 2019	100% Fraud Cases and Unethical Conduct investigated and reported by the 31st of December 2019	100% Fraud Cases and Unethical Conduct investigated and reported by the 31st of March 2020	100% Fraud Cases and Unethical Conduct investigated and reported by the 30th of June 2020	Council	Council	Manager: Risk Management	Report on all cases pending and investigated	
Good Governance and Public Participation	OMM 35	Responsive, accountable, effective and efficient local government	Governance	OMM009	To improve the level of compliance within the Municipality	Risk Management and Fraud prevention Training Programme	N/A	R 50,000	N/A	Council	Council	Council	1	0	1	1 x Technical trainings/ conferences attended	1 x Technical trainings/ conferences attended by the 30th of June 2020	Number of Technical trainings/ conferences attended	N/A	N/A	N/A	1 x Technical trainings/ conferences attended by the 30th of June 2020	Council	Council	Manager: Risk Management	Training programme,	
Strategic Planning and Performance Management																											
Good Governance and Public Participation	OMM 36	Responsive, accountable, effective and efficient local government	Governance	OMM14	To promote a culture of excellence within the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality	SDBIP	N/A	N/A	N/A	Council			1	1	0	1 X Draft SDBIP developed and submitted to the Mayor for signing	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2019	Number of Draft SDBIP developed and submitted to the Mayor for signing	N/A	N/A	N/A	1 X Draft SDBIP developed and submitted to the Mayor for signing by the 30th of June 2019	Not Adjusted	N/A	Manager: Performance	Council resolution, copy of SDBIP	
Good Governance and Public Participation	OMM 37	Responsive, accountable, effective and efficient local government	Governance	OMM15	To promote a culture of excellence within the Municipality ,and establish a framework of desired outcomes in line with the vision and mission of the Municipality	Annual Report	N/A	R 250,000	N/A	Council	Adjusted	0	1	1	0	Approval of the Annual and Oversight Report	Approval of the Annual and Oversight Report by the 31st of March 2020	Date of Approval of the Annual and Oversight Report	N/A	N/A	Approval of the Annual and Oversight Report by the 31st of March 2020	N/A	Not Adjusted	N/A	Manager: Performance	Council resolution, Final adopted Annual report and oversight report	
Good Governance and Public Participation	OMM 38	Responsive, accountable, effective and efficient local government	Governance	OMM16		Oversight process on annual report	N/A	R 36,000	N/A	Council	Adjusted	0	6	0	6	6 x Oversight meetings conducted	6 x Oversight meetings conducted by the 31st of March 2020	Number of Oversight meetings conducted	N/A	N/A	6 x Oversight meetings conducted by the 31st of March 2020	N/A	Not Adjusted	N/A	Manager: Performance	Attendance registers, minutes, and report to council on oversight process.	
Economic and Social Development	OMM 40			OMM13	To create a conducive environment for local economic development and strengthen partnerships with stakeholders.	Reviewed SDF	N/A	R 600,000	N/A	Council	Not Adjusted	N/A	1	Approved SDF	1	100% Review of the SDF for onward transmission to Full Council	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	% Review of the SDF for onward transmission to Full Council	N/A	N/A	N/A	100% Review of the SDF for onward transmission to Full Council by the 30th of June 2020	Not Adjusted	N/A	Manager: Performance	Reviewed SDF	
Good Governance and Public Participation	OMM 39	Create a better South Africa and contribute to a better Africa and better world	Growth	OMM010	Economic Transformation	District Growth and Development Strategy & Plan	N/A	R 500,000	N/A	Council	Not Adjusted	N/A	1	0	1	100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval	100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	% District Growth and Development Strategy & Plan drafted and submitted to Council for approval	N/A	N/A	N/A	100% District Growth and Development Strategy & Plan drafted and submitted to Council for approval by the 30th of June 2020	Not Adjusted	N/A	Manager: Performance	Draft District Growth and Development Strategy & Plan	
Good Governance and Public Participation	OMM 40	Create a better South Africa and contribute to a better Africa and better world	Growth	OMM011		Metro Readiness Project	N/A	R 1,500,000	N/A	Council	Not Adjusted	N/A	1	0	1	100% Monitoring of the Metro Readiness Project	100% Monitoring of the Metro Readiness Project by the 30th of June 2020	% Monitoring of the Metro Readiness Project	100% Monitoring of the Metro Readiness Project by the 30th of September 2019	100% Monitoring of the Metro Readiness Project by the 31st of December 2019	100% Monitoring of the Metro Readiness Project by the 31st of March 2020	100% Monitoring of the Metro Readiness Project by the 30th of June 2020	Not Adjusted	N/A	Manager: Performance	Quarterly Progress Reports	

Service Delivery and Budget Implementation Plan for 2019 / 2020 Financial Year

Department: Technical Services																												
KPA	IDP Ref	BBB Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget (Reproratisation)	Demand	Backlog	Baseline	Annual Key Performance Indicator Output	Performance Target (ANNUAL)	Performance Measure/Unit of Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Department	New Portfolio of Evidence	
								CAPEX	OPEX	Vote	Funding Source																	
BASIC SERVICE DELIVERY	TEC1	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Nkanyezini Water	32,560,276.00	N/A	C0061-1/A06373/F0791X14/6/R5223/001/TEC1	MIG	adjusted	4,900,000.00	Sustainable water supply	Construction/Implementation	Bulk earthworks and 20km of pipeline completed	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020	% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of September 2019	Earthworks to foundation footings of 10ML reservoir completed and 5km of bulk and reticulation pipeline completed by the 30th of September 2019	Linerworks of 10ML reservoir completed and 10km of bulk and reticulation pipeline completed by the 31st of March 2020	Formwork of 10ML reservoir done and 15km of bulk and reticulation pipeline completed by the 31st of March 2020	50% of 10ML post-tensioned reinforced concrete reservoir completed (C155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm dia with household connections) by the 30th of June 2020	Not adjusted	None	Technical	Q1 - Q4 monthly progress meetings minutes signed by uMDM, contractor and engineer	
BASIC SERVICE DELIVERY	TEC2	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Manzanyama Water	34,383,724.00	N/A	C0061-3/A06373/F0791X14/6/R5223/001/TEC3	MIG	adjusted	43,122,071.21	Sustainable water supply	Construction/Implementation	15km of pipeline completed, concrete work for 1 ML reservoir completed and 50% of bulk earthworks completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 31st of December 2019	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	Number of km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed	10km of pipeline completed and 50% of bulk earthworks for 1 ML reservoir completed by the 30th of September 2019 R24 068 607	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60kl steel tank completed by the 31st of December 2019	N/A	N/A	Not adjusted	None	Technical	Q1 - Q4 monthly progress meetings minutes signed by uMDM, contractor and engineer	
BASIC SERVICE DELIVERY	TEC3	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Manyavu Water	-	N/A	C0195-1/A01952/F0791X14/6/R1331/001/Tech	MIG	adjusted	17,289,246.56	Sustainable water supply	Construction/Implementation	98km of HDPE, uPVC and steel pipe completed with associated chambers	98km of HDPE, uPVC and steel pipe completed with associated chambers and valves	98km of HDPE, uPVC and steel pipe completed with associated chambers and valves	Number of km of pipeline completed and associated chambers and valves	8km of HDPE, uPVC and steel pipe completed with associated chambers and valves	Associated chambers and valves	N/A	N/A	Not adjusted	Number of chambers and valves completed	Completion of 12 chambers, 15 Isolation Valves and 12 Scour Valves	Technical	Q1 - Q4 monthly progress meetings minutes signed by uMDM, contractor and engineer
BASIC SERVICE DELIVERY	TEC4	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Mpolweni, Thokozane, Claridge	5,000,000.00	N/A	C0061-9/A06373/F0791X14/6/R5218/001/TEC11	MIG	adjusted	10,317,481.66	Sustainable water supply	Construction/Implementation	Appointment of a consulting engineer/project manager	Thokozane and Mpolweni 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	Thokozane and Mpolweni 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	Thokozane and Mpolweni Feasibility study report completed by the 30th of September 2019	Thokozane and Mpolweni Prelim + detail design approved by the 31st of December 2019	Thokozane and Mpolweni 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	Thokozane and Mpolweni 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval	Claridge feasibility study conducted and prelim design	Completed feasibility study conducted and prelim design	Technical	Q1: Feasibility study report, Q2: Design drawings, Q3: SAC and MBPAC approval letter and Q4: Draft tender document	
BASIC SERVICE DELIVERY	TEC5	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A-C	To ensure the provision of services in sustainable manner.	Magongo Bulk Water	-	N/A	C0195-4/A01952/F0791X14/6/R1331/001/Tech	MIG	adjusted	8,258,212.51	Sustainable water supply	Construction/Implementation	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing	Installation of associated valves and pump, electrical work and pipeline testing	N/A	N/A	Not adjusted	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Technical	Q1 - Q2 monthly progress meetings minutes signed by uMDM, contractor and engineer
BASIC SERVICE DELIVERY	TEC8	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Trust Feeds Phase 1	20,000,000.00	N/A	C0061-9/A06373/F0791X14/6/R5218/001/TEC9	MIG	adjusted	3,400,000.00	Sustainable water supply	Construction/Implementation	Tender stage: Re-tendering (tender cancelled)	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed by the 30th of June 2020	Number of km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed	Tender stage: Tender briefing session and BEC recommendation by the 30th of September 2019	Contract award: BAC award and appointment letter issued by the 31st of December 2019 R400 000	Introducing the contractor, site establishment and commencement of construction of 5km pipeline by the 31st of March 2020	5km of pipeline completed and 30% of 500kl reinforced concrete reservoir completed R800 000	Introducing the contractor, site establishment and commencement of construction of 5km pipeline by the 31st of March 2020	Not adjusted	Introducing the contractor, site establishment and commencement of construction of 5km pipeline by the 31st of March 2020	Technical	Q1: Minutes of the tender briefing session and BEC report Q2: BAC resolution and contractor letter of appointment
BASIC SERVICE DELIVERY	TEC9	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Nadi - Etlaye and Montello and Harburg (uMshwathi Regional Bulk) Phase 2 - WK	41,878,808.80	N/A	C0061-4/A06373/F0803X14/6/R5218/001/TEC4_A	WSIG	adjusted	49,000,000.00	Sustainable water supply	Construction/Implementation	Site establishment and 1.8km of pipeline completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2020	Km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed	5km of pipeline completed by the 30th of September 2019 R8 375 761.76	10km of pipeline completed, bulk excavation for 150kl and 50kl concrete break pressure tank completed by the 31st of December 2019 R8 375 761.76	15km of pipeline completed, bulk excavation for 150kl and 50kl concrete break pressure tank completed by the 31st of March 2020 R12 563 642.64	20km of pipeline completed, footings for 1x1 ML reservoir and 150kl and 50kl concrete break pressure tank completed by the 30th of June 2020 R12 563 642.64	Not adjusted	Not adjusted	Technical	Q1 - Q4 monthly progress meetings minutes signed by uMDM, contractor and engineer	
BASIC SERVICE DELIVERY	TEC10	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Phase 3 A - Mtulwa & Mt Alias (uMshwathi Regional Bulk) - Akwande	1,696,474.20	N/A	C0061-5/A06373/F0803X14/6/R5218/001/TEC4_B	WSIG	not adjusted	1,200,000.00	Sustainable water supply	Construction/Implementation	2.3 km of pipeline completed	6.5km of pipeline completed and 50kl elevated tank completed	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	Number of km of pipeline completed and 50kl elevated tank completed	Contract award: BAC resolution and contractor appointment letter by the 30th of September 2019	Contractor introduction, site establishment and 2.5km of pipeline completed by the 31st of December 2019	5km of pipeline completed and concrete footings for 50kl elevated tank completed by the 31st of March 2020	6.5km of pipeline completed and 50kl elevated tank completed by the 30th of June 2020	Not adjusted	Not adjusted	Technical	Q1: BAC resolution and contractor letter of appointment, Q2 - Q4: Minutes of the lock-off meeting, Q4: Minutes of progress meeting.	
BASIC SERVICE DELIVERY	TEC11	NT2.6.1/PTB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Ekhamsani Phase 3 B - Hidrotech	36,424,717.00	N/A	C0061-6/A06373/F0803X14/6/R5218/001/TEC4_C	WSIG	not adjusted	27,000,000.00	Sustainable water supply	Construction/Implementation	Tender stage: BEC report	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2020	Number of km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed	Tender stage: BEC report by the 30th of September 2019 R7 284 943.40	Contract award by the 31st of December 2019 R7 284 943.40	Site establishment, introduction of contractor, 5km of pipeline completed by the 31st of March 2020 R10 927 415.10	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8kl (10%) elevated steel tank completed by the 30th of June 2020 R10 927 415.10	Not adjusted	Not adjusted	Technical	Q1: BEC report, Q2: Letter of appointment, Q3 - Q4: Minutes of site meetings	
Sanitation - Provision																												
BASIC SERVICE DELIVERY	TEC12	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	uMshwathi VIP Backlog Toilets	2,000,000.00	N/A	O1395-1/E07386/F1182X13/9/R5220/001/TECH	MIG	adjusted	1,500,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for uMshwathi Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 137 VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 - R1 000 000	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 - R1 000 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC13	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Impendle VIP Backlog Toilets	1,000,000.00	N/A	O1395-2/E07386/F1182X13/9/R5220/001/TECH	MIG	adjusted	1,000,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for Impendle Local Municipality by the 30th of June 2020	68 x VIP toilets units completed for Impendle Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for Impendle Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 68 VIP toilets units completed for Impendle Local Municipality by the 30th of June 2020 - R500 000	68 x VIP toilets units completed for Impendle Local Municipality by the 30th of June 2020 - R500 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC14	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mkhambathini VIP Backlog Toilet	2,000,000.00	N/A	O1395-3/E07386/F1182X13/9/R5220/001/TECH	MIG	adjusted	1,000,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Mkhambathini Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for Mkhambathini Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for Mkhambathini Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 137 VIP toilets units completed for Mkhambathini Local Municipality by the 30th of June 2020 - R1 000 000	137 x VIP toilets units completed for Mkhambathini Local Municipality by the 30th of June 2020 - R1 000 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC15	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Umgweni VIP Backlog Toilets	2,000,000.00	N/A	O1395-7/E07386/F1182X13/9/R5219/001/TECH	MIG	adjusted	1,000,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Umgweni Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for Umgweni Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for Umgweni Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 137 VIP toilets units completed for Umgweni Local Municipality by the 30th of June 2020 - R1 000 000	137 x VIP toilets units completed for Umgweni Local Municipality by the 30th of June 2020 - R1 000 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC16	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Richmond VIP Backlog Toilets	2,000,000.00	N/A	O1395-3/E07386/F1182X13/9/R5224/001/TECH	MIG	adjusted	1,000,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2020	137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for Richmond Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 137 VIP toilets units completed for Richmond Local Municipality by the 30th of June 2020 - R1 000 000	137 x VIP toilets units completed for Richmond Local Municipality by the 30th of June 2020 - R1 000 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC17	NT2.6.1/PTB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Mpofana VIP Backlog Toilet	1,000,000.00	N/A	O1395-6/E07386/F1182X13/9/R5220/001/TECH	MIG	adjusted	1,000,000.00	Sustainable Sanitation Supply	Construction/Implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2020 - R500 000	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2020 - R500 000	Number of VIP toilets units completed for Mpofana Local Municipality	Contract awarded appointment letter by the 30th of September 2019	Introduction of contractor and site establishment by the 31st of December 2019	Commencement of construction of 68 VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2020 - R500 000	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2020 - R500 000	Not adjusted	Not adjusted	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings	
RURAL ROADS																												

TEC14	TEC18	an efficient, compet	inclusion and access	TEC005	To collect data showing the status of roads	Rural Roads Status	Accurate Rural Roads Data	2,681,000.00	N/A	O0001/E00560/F0932 X116/R0395/001/TEC 12	RRAMS	not adjusted	2,681,000.00	None	data from round 2	Round 3 100%	100% of visual assessme	100% of visual assessments of th	% of visual assessments of	25% of Visual assessment	50% of Visual assessme	75% of Visual assessments	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020			Technical	report
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Service Delivery and Budget Implementation Plan for 2019 / 2020 Financial Year
 Department: Financial Services

KPA	IDP Ref	SDBIP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Annual Approved Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget	Demand	Baseline	Backlog	Performance Measure/Unit of Measure	Performance Target (ANNUAL)	Measurable Objective	Q 1 Target Budget	Q2 Target Budget	Q3 Target Budget	Q4 Target Budget	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Department	New Portfolio of Evidence
									CAPEX	OPEX	VOTE	FUNDING SOURCE																
FINANCIAL MANAGEMENT																												
Municipal Financial Viability and Management	FIN 001	FIN001_B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 001	To ensure direction and leadership within the Financial Services Department	mSCOA and Financial Support Management	N/A	R1,020,000.00	N/A	Council	Not Adjusted	N/A	12 x Months Monthly Reports Submitted	12 x Months Monthly Reports Submitted	0	12 x Monthly reports on mSCOA and Financial Support Management	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of September 2019	Number of Monthly reports on mSCOA and Financial Support Management implementation	3 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of September 2019	3 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of September 2019	3 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of September 2019	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of September 2019	Not Adjusted	N/A	CFO	IYM Report Upload Council Resolution
Municipal Financial Viability and Management	FIN 002	FIN001-C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 001	Financial Reporting	Annual Audit	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	1	NIL	1 x Annual Report audited	1 x Annual Report audited by the 30th of September 2019	1 x Annual Report audited	1 x Annual Report audited by the 30th of September 2019	N/A	N/A	N/A	Not Adjusted	N/A	CFO	Audited AFS
Municipal Financial Viability and Management	FIN 003	FIN002_1A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation and Approval	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Approved and Compliant Budget	NIL	1 x Final Annual Budget approved and adopted	1 x Final Annual Budget approved and adopted by the 31st of May 2020	Number of Final Annual Budget approved and adopted	N/A	N/A	N/A	1 x Final Annual Budget approved and adopted by the 31st of May 2020	Not Adjusted	N/A	Manager : Budget & Reporting	Signed budget document Council Resolution
Municipal Financial Viability and Management	FIN 004	FIN002_1B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Process Plan Review	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Approved and Reviewed Budget Process Plan	NIL	1 x Approved and Reviewed Budget Process Plan	1 x Approved and Reviewed Budget Process Plan by 31 August 2019	Number of Approved and Reviewed Budget Process Plans	1 x Approved and Reviewed Budget Process Plan by 31 August 2019	N/A	N/A	N/A	Not Adjusted	N/A	Manager : Budget & Reporting	Budget Process Plan Council Resolution
Municipal Financial Viability and Management	FIN 005	FIN002_1C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Implementation Assessment	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Approved Mid Year Budget Implementation Assessment	NIL	1 x Approved Mid Year Budget Implementation Assessment Report by 31st of March 2020	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2020	Number of Approved Mid Year Budget Implementation Assessment Reports	N/A	N/A	N/A	1 x Approved Mid Year Budget Implementation Assessment Report by the 31st of March 2020	Not Adjusted	N/A	Manager : Budget & Reporting	S72 Report Council Resolution
Municipal Financial Viability and Management	FIN 006	FIN002_1D	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Adjustment	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Approved Budget Adjustment	NIL	1 x Approved Budget Adjustment	1 x Approved Budget Adjustment by the 31st of March 2020	Number of Approved Budget Adjustments	N/A	N/A	N/A	1 x Approved Budget Adjustment by the 31st of March 2020	Not Adjusted	N/A	Manager : Budget & Reporting	Adjustment Budget Council Resolution
Municipal Financial Viability and Management	FIN 007	FIN002_1E	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	In Year Monthly Reports Submission	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	12	NIL	12 x In-year monitoring monthly reports submitted	12 x In-year monitoring monthly reports submitted by the 30th of June 2020	Number of In-year monitoring monthly reports submitted	3 x In-year monitoring monthly reports submitted by the 30th of September 2019	3 x In-year monitoring monthly reports submitted by the 30th of September 2019	3 x In-year monitoring monthly reports submitted by the 30th of September 2019	12 x In-year monitoring monthly reports submitted by the 30th of June 2020	Not Adjusted	N/A	Manager : Budget & Reporting	IYM Report Upload Council Resolution
Municipal Financial Viability and Management	FIN 008	FIN002_2A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Compliance with all related GRAP standards and Municipal Budget and Reporting Regulations	Quarterly Budget Returns	N/A	N/A	N/A	N/A	Not Adjusted	N/A	4	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted	0	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of September 2019	Number of Quarterly Reporting Returns and Annual Financial Statements Submitted	1 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of September 2019	1 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 31st of December 2019	1 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 31st of December 2019	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of September 2019	Not Adjusted	N/A	Manager : Budget & Reporting	S52 Report Council Resolution
Municipal Financial Viability and Management	FIN 009	FIN002_2B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 002	Yearly Annual Financial Statements Compiled and Submitted	Annual Financial Statements Submitted	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Annual Financial Statements	NIL	1 x Annual Financial Statements Submitted	1 x Annual Financial Statements Submitted by the 30th of September 2019	Number of Annual Financial Statements Submitted	1 x Annual Financial Statements Submitted by the 30th of September 2019	N/A	N/A	N/A	Not Adjusted	N/A	CFO	Annual Financial Statements
EXPENDITURE MANAGEMENT																												
Municipal Financial Viability and Management	FIN 010	FIN003_1A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Preparation and review of monthly reconciliations for bank accounts and creditors	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	Prepared and reviewed of monthly reconciliations for bank accounts and creditors	NIL	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed	12 x Monthly reconciliations for bank accounts and creditors reviewed by the 30th of June 2020	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed	3 x Monthly reconciliations for bank accounts and creditors reviewed by the 30th of September 2019	3 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 31st of December 2019	3 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 31st of March 2020	12 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Monthly Reconciliations
Municipal Financial Viability and Management	FIN 011	FIN003_1B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Payment of Creditors	N/A	N/A	N/A	N/A	Not Adjusted	N/A	% of creditors paid within 30 days	Monthly Creditors Payment	60 days	100% Payment of Creditors within 30 days	100% Payment of Creditors within 30 days by the 30th of June 2020	% Payment of Creditors within 30 days	100% Payment of Creditors within 30 days by the 30th of September 2019	100% Payment of Creditors within 30 days by the 31st of December 2019	100% Payment of Creditors within 30 days by the 31st of March 2020	100% Payment of Creditors within 30 days by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Accounts Payable Age Analysis
Municipal Financial Viability and Management	FIN 012	FIN003_1C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Sound Financial Management	VAT 201 Returns and PAYE 201 Returns	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	12	NIL	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020	Number of Reports on preparation, review and submission of monthly PAYE and VAT returns	3 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of September 2019	6 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 31st of December 2019	9 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 31st of March 2020	12 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020	Not Adjusted	N/A	Manager: Expenditure Control	PAYE Returns VAT 201 Returns
Municipal Financial Viability and Management	FIN 013	FIN003_2A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Statistical Reports Review	N/A	N/A	N/A	N/A	Not Adjusted	N/A	4	4	NIL	4 x Statistical and Exceptions Reports Reviewed by the 30th of June 2020	4 x Statistical and Exceptions Reports Reviewed by the 30th of June 2020	Number of Statistical and Exceptions Reports Reviewed	1 x Statistical and Exceptions Reports Reviewed by the 30th of September 2019	1 x Statistical and Exceptions Reports Reviewed by the 31st of December 2019	1 x Statistical and Exceptions Reports Reviewed by the 31st of March 2020	4 x Statistical and Exceptions Reports Reviewed by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Quarterly Reports
Municipal Financial Viability and Management	FIN 014	FIN003_2B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	IRP 5's report Review	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	Number of Reports on preparation, review and submission of EMP 501 return and IRP5's to SARS	N/A	N/A	N/A	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	EMP 501 Return
Municipal Financial Viability and Management	FIN 015	FIN003_2C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Expenditure Management and compliance with WCA Act	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	1	NIL	100% WCA Act Compliance b	100% WCA Act Compliance by the 30th of June 2020	% WCA Act Compliance	N/A	N/A	N/A	100% WCA Act Compliance by the 30th of June 2020	Not Adjusted	N/A	Manager: Expenditure Control	EMP 501 Return
Municipal Financial Viability and Management	FIN 016	FIN003_2D	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	GRAP 25 compliance, Actuarial Valuations	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	1	NIL	1 x Actuarial Valuations Report prepared	1 x Actuarial Valuations Report prepared by the 30th of June 2020	Number of Actuarial Valuations Report prepared	N/A	N/A	N/A	1 x Actuarial Valuations Report prepared by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Actuarial Report
Municipal Financial Viability and Management	FIN 017	FIN003_2E	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Payroll Reconciliation	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	12	NIL	12 x Monthly reports and percentage payroll expenditure prepared	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020	Number of Monthly reports and percentage payroll expenditure prepared	3 x Monthly reports and percentage payroll expenditure prepared by the 30th of September 2019	3 x Monthly reports and percentage payroll expenditure prepared by the 31st of December 2019	3 x Monthly reports and percentage payroll expenditure prepared by the 31st of March 2020	12 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Salary Reports
Municipal Financial Viability and Management	FIN 018	FIN003_2F	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 003	Employee related costs payable within the legislative prescripts	Update Group Life Insurance Schedules	N/A	R2,600,000.00	N/A	Council	Not Adjusted	N/A	12	12	NIL	Preparation, review and payment of insurance premiums by the 30th of June 2020	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	Updated Insurance Schedules	3 x Preparation, review and payment of insurance premiums by the 30th of September 2019	3 x Preparation, review and payment of insurance premiums by the 31st of December 2019	3 x Preparation, review and payment of insurance premiums by the 31st of March 2020	12 x Preparation, review and payment of insurance premiums by the 30th of June 2020	Not Adjusted	N/A	Manager : Expenditure Control	Insurance Schedule
EXPENDITURE MANAGEMENT																												
Municipal Financial Viability and Management	FIN 019	FIN004_1A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies.	Meter Reading	N/A	R3,000,000.00	N/A	Council	Not Adjusted	N/A	12	12	NIL	12 x Monthly reports on Meters read	12 x Monthly reports on Meters read by the 30th of June 2020	Number of Monthly reports on Meters read	3 x Monthly reports on Meters read by the 30th of September 2019	3 x Monthly reports on Meters read by the 31st of December 2019	3 x Monthly reports on Meters read by the 31st of March 2020	12 x Monthly reports on Meters read by the 30th of June 2020	Not Adjusted	N/A	Manager : Revenue	Meter Reading Reports
Municipal Financial Viability and Management	FIN 020	FIN004_1B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies.	Billing, Printing and Posting of Statements	N/A	R1,300,000.00	N/A	Council	Not Adjusted	N/A	12	12	NIL	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	Number of Monthly Billing reports & Posting of statements	3 x Monthly Billing reports & Posting of statements by the 30th of September 2019	3 x Monthly Billing reports & Posting of statements by the 31st of December 2019	3 x Monthly Billing reports & Posting of statements by the 31st of March 2020	12 x Monthly Billing reports & Posting of statements by the 30th of June 2020	Not Adjusted	N/A	Manager : Revenue	Monthly Billing Report
Municipal Financial Viability and Management	FIN 021	FIN004_1C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Data Cleansing Exercise and Revenue Enhancement Strategies	Data Cleansing and Meter Audit	N/A	R3,500,000.00	N/A	Council	Not Adjusted	N/A	1	NIL	NIL	1 x Meter Audit completed	1 x Meter Audit completed by the 31st of December 2019	Number of Meter Audits completed	N/A	1 x Meter Audit completed by the 31st of December 2019	N/A	N/A	Not Adjusted	N/A	Manager : Revenue	Collection Rate Calculation
Municipal Financial Viability and Management	FIN 022	FIN004_2	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Maximise revenue collection and reduce number of days for revenue collection.	Debtors Collection	N/A	NIL	NIL	NIL	Not Adjusted	N/A	70 % Collection Rate	64 % Collection	36 % Collector	70% Revenue collection rate	70% Revenue collection rate by the 30th of June 2020	% Revenue collection rate	70% Revenue collection rate by the 30th of September 2019	70% Revenue collection rate by the 31st of December 2019	70% Revenue collection rate by the 31st of March 2020	70% Revenue collection rate by the 30th of June 2020	Not Adjusted	N/A	Manager : Revenue	Collection Rate Calculation

Municipal Financial Viability and Management	FIN 023	FIN004_3	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Reduce customer query turnaround time and improve customer satisfaction	Query Resolving	N/A	NIL	NIL	NIL	Not Adjusted	N/A	5 Day Query Resolving Target	15 days	10 Day Query Resolving	Customer Query Resolving within 5 days after receipt	Customer Query Resolving within 5 days after receipt by the 30th of June 2020	Turn around time of Customer Query Resolving	Customer Query Resolving within 5 days after receipt by the 30th of September 2019	Customer Query Resolving within 5 days after receipt by the 31st of December 2019	Customer Query Resolving within 5 days after receipt by the 31st of March 2020	Customer Query Resolving within 5 days after receipt by the 30th of June 2020	Not Adjusted	N/A	Manager : Revenue	Query Log
Municipal Financial Viability and Management	FIN 024	FIN004_4	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 004	Safeguarding and accounting for all cash collected	Cash Collection	N/A	NIL	NIL	NIL	Not Adjusted	N/A	12	100 % Cash Collection	NIL	100% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of June 2020	% Cash Collected and Banked	100% Cash Collected and Banked by the 30th of September 2019	100% Cash Collected and Banked by the 31st of December 2019	100% Cash Collected and Banked by the 31st of March 2020	100% Cash Collected and Banked by the 30th of June 2020	Not Adjusted	N/A	Manager : Revenue	Banking Control Sheet
SUPPLY CHAIN MANAGEMENT																												
Municipal Financial Viability and Management	FIN 025	FIN 005_1	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need.	Annual Procurement plan prepared	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	Approved Procurement Plan	NIL	1 x Annual Procurement plan prepared for approval by Full Council	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2019	Number of Annual Procurement plans prepared for approval by Full Council	1 x Annual Procurement plan prepared for approval by Full Council by the 30th of September 2019	N/A	N/A	N/A	Not Adjusted	N/A	Manager : Supply Chain	Annual Procurement plan
Municipal Financial Viability and Management	FIN 026	FIN005_2A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Reduced number of days to place an order below R30 000	N/A	N/A	N/A	N/A	Not Adjusted	N/A	ALL	Reduced number of days to place an order below R30 000	NIL	7 day Conversion to Order progression of all requisitions below R30 000.00	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2020	Average number of days Conversion to Order progression of all requisitions below R30 000.00	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 30th of September 2019	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 31st of December 2019	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 31st of March 2020	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2020	Not Adjusted	N/A	Manager : Supply Chain Management	System log
Municipal Financial Viability and Management	FIN 027	FIN005_2B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 005	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Reduced number of days for orders between R 30 000 and R 200 000	N/A	N/A	N/A	N/A	Not Adjusted	N/A	ALL	Reduced number of days to place an order below R200 000 but above R 30 000	NIL	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2020	Average number of day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of September 2019	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 31st of December 2019	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 31st of March 2020	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2020	Not Adjusted	N/A	Manager : Supply Chain Management	System log
Municipal Financial Viability and Management	FIN 028	FIN005_3	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 005	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	Review and management of Contracts	N/A	N/A	N/A	N/A	Not Adjusted	N/A	ONGOING	Number of Contracts due for review, termination and performance assessment	NIL	100% Review and management of Contracts	100% Review and management of Contracts by the 30th of June 2020	% Review and management of Contracts	100% Review and management of Contracts by the 30th of September 2019	100% Review and management of Contracts by the 31st of December 2019	100% Review and management of Contracts by the 31st of March 2020	100% Review and management of Contracts by the 30th of June 2020	Not Adjusted	N/A	Manager : Supply Chain Management	Contract register
ASSET MANAGEMENT																												
Municipal Financial Viability and Management	FIN 006	FIN006-1A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management	Assets Accountability, completeness and verification	N/A	N/A	N/A	N/A	Not Adjusted	N/A	4	4	NIL	4 x Quarterly Assets Verification of Moveable Assets conducted	4 x Quarterly Assets Verification of Moveable Assets conducted by the 30th of June 2020	Number of Quarterly Assets Verifications of Moveable Assets conducted	1 x Quarterly Assets Verification of Moveable Assets conducted by the 30th of September 2019	1 x Quarterly Assets Verification of Moveable Assets conducted by the 31st of December 2019	1 x Quarterly Assets Verification of Moveable Assets conducted by the 31st of March 2020	4 x Quarterly Assets Verification of Moveable Assets conducted by the 30th of June 2020	Not Adjusted	N/A	Manager : Assets Management	Asset Control sheet
Municipal Financial Viability and Management	FIN 007	FIN 006_1B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register	Assets Accountability, completeness and verification	N/A	N/A	N/A	N/A	Not Adjusted	N/A	1	1	NIL	1 x Annual Assets Verification of Immoveable Assets	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	Number of Annual Assets Verifications of Immoveable Assets	N/A	N/A	N/A	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2020	Not Adjusted	N/A	Manager : Assets Management	FAR update
Municipal Financial Viability and Management	FIN 008	FIN 006_1C	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register	Acquisition updates on the assets register	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	Monthly General Ledger and Assets Register Reconciliation	NIL	12 x Monthly General Ledger and Assets Register Reconciliations	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020	Number of Monthly General Ledger and Assets Register Reconciliation	3 x Monthly General Ledger and Assets Register Reconciliations by the 30th of September 2019	3 x Monthly General Ledger and Assets Register Reconciliations by the 31st of December 2019	3 x Monthly General Ledger and Assets Register Reconciliations by the 31st of March 2020	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020	Not Adjusted	N/A	Manager : Assets Management	FAR Reconciliation
Municipal Financial Viability and Management	FIN 009	FIN 006_2 A	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management Processes and Policies.	Assets Protection and Assets Full Accountability	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	100% Assets Accountability	NIL	100 % Assets Register Reconciliation	100 % Assets Register Reconciliation by the 30th of June 2020	100 % Assets Register a Reconciliation by the 30th of June 2020	100 % Assets Register Reconciliation by the 30th of September 2019	100 % Assets Register Reconciliation by the 31st of December 2019	100 % Assets Register Reconciliation by the 31st of March 2020	100 % Assets Register and General Ledger Reconciliation by the 30th of June 2020	Not Adjusted	N/A	Manager : Assets Management	FAR Reconciliation
Municipal Financial Viability and Management	FIN 010	FIN006_2B	NT4 / PTD	Responsive, accountable, effective and efficient local government	Governance	FIN 006	To develop a strategic approach to assets maintenance and protection plan by developing a GRAP Complaint Assets Register and Assets Management	Depreciation Journals Prepared	N/A	N/A	N/A	N/A	Not Adjusted	N/A	12	Monthly Depreciation Journal Processing	NIL	12 x Monthly Depreciation Journal Processing	12 x Monthly Depreciation Journal Processing by the 30th of June 2020	Number of Monthly Depreciation Journal Processing	3 x Monthly Depreciation Journal Processing by the 30th of September 2019	3 x Monthly Depreciation Journal Processing by the 31st of December 2019	3 x Monthly Depreciation Journal Processing by the 31st of March 2020	12 x Monthly Depreciation Journal Processing by the 30th of June 2020	Not Adjusted	N/A	Manager : Assets Management	FAR Reconciliation

Service Delivery and Budget Implementation Plan for 2019 / 2020 Financial Year

Department: Corporate services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project Name and Description	Annual Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	Annual Performance Target	Performance Measure/Unit of Measure	Activity	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Department	New Portfolio of Evidence
								CAPEX	OPEX	VOTE	FUNDING SOURCES																	
HUMAN RESOURCES MANAGEMENT																												
Municipal Transformation and Institutional Development	Corp1	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002_1	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram review and Recruitment	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	2015 approved organogram	100%	Review of the organogram	100% Review of the organogram by the 30 of September 2019	Date of Adoption of the reviewed	Reviewing of the organogram	100% Review of the organogram by the 30 of September 2019	N/A	N/A	N/A	Not Adjusted	N/A	Corporate Services	Council Resolution adopting reviewed organisational
Municipal Transformation and Institutional Development	Corp2	NT5/PTE	An efficient, effective and development-orientated public service	Governance	COR002_2	Create conducive organizational environment that attracts, retain and develop best talent to enhance	HR Strategy	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	0	100%	100% Draft HR strategy developed and submitted to Council for adoption	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	Date of Adoption of HR Strategy	Development and submission of the Draft HR strategy	SCM Process	Draft HR Strategy	100% Draft HR strategy developed and submitted to Council for adoption by the 31st of March 2020	N/A	Not Adjusted	N/A	Corporate Services	Council Resolution adopting HR Strategy
Municipal Transformation and Institutional Development	Corp3	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002_3	Ensure Efficient Organisational processes through Policy Direction	Review of HR Policies	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	2008 Policies	100%	100% Review and submission of HR policies to Council for adoption	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	Date of Adoption of Reviewed HR Policies	Reviewal, consultations and workshoping and then submit	N/A	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	N/A	N/A	Not Adjusted	N/A	Corporate Services	Council Resolution adopting reviewed HR policies
Municipal Transformation and Institutional Development	Corp4	NT5/PTE	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_4	To ensure compliance with the provision of the Skills Development Act	Development of WSP	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	2018/2019	-	Submission of WSP to LGSETA	Submission of WSP to LGSETA by the 31st of March 2020	Date of Submission of WSP to LGSETA	Development and submission	N/A	Submission of WSP to LGSETA by the 31st of March 2020	Adoption and Submission to LGSETA	N/A	Not Adjusted	N/A	Corporate Services	Acknowledgement of receipt from LGSETA
Municipal Transformation and Institutional Development	Corp5	NT5/PTE	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002_3A	To ensure capacity building of officials	Implementation of the WSP	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	0	100%	40% expenditure on Workplace Skills Plan implementation	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	% spent on implementing Workplace Skills Plan.	Implementation of the WSP	10% expenditure on Workplace Skills Plan implementation by 30th of September 2019	20% expenditure on Workplace Skills Plan implementation by 31st of December 2019	30% expenditure on Workplace Skills Plan implementation by 31st of March 2020	40% expenditure on Workplace Skills Plan implementation by 30th of June 2020	Not Adjusted	N/A	Corporate Services	Expenditure report on allocated budget
Municipal Transformation and Institutional Development	Corp6	NT5/PTE	Decent employment through inclusive growth	Governance	COR002_4	To ensure full compliance with the provisions of the Employment Equity Act.	Employment Equity Plan	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	0	100%	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council for adoption	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council for adoption by the 31st of December 2019	Date of adoption by Full Council of the Draft Employment Equity Plan	Developing and submitting the EEP for onward transmission to Full Council for adoption	Draft Employment Equity Plan completed by the 30th of September 2019	100% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council for adoption by the 31st of December 2019	N/A	N/A	Adjusted	100% Review and submission of the Employment Equity Plan for onward transmission to Full Council for	Corporate Services	Council Resolution adopting EEP
Municipal Transformation and Institutional Development	Corp7	NT5/PTE	Decent employment through inclusive growth	Governance	COR002_4A	To ensure provision of effective and compliant human resource support services	Implementation of employment equity plan	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	0	100%	35% Implementation of the Employment Equity Plan	35% Implementation of the Employment Equity Plan by the 30th of June 2020	Number of people from Employment Equity Plan target groups employed.	Employ people to the District as per the Employment Equity Plan.	7.5% Implementation of the Employment Equity Plan by 30th of September 2019	15% Implementation of the Employment Equity Plan by the 31st of December 2019	22.5% Implementation of the Employment Equity Plan by the 31st of March 2020	30% Implementation of the Employment Equity Plan by the 30th of June 2020	Not Adjusted	N/A	Corporate Services	Quarterly Equity Reports
Municipal Transformation and Institutional Development	Corp8	NT5/PTE	Decent employment through inclusive growth	Governance	COR002_4B	Employment Equity	Employment Equity Reports	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	N/A	N/A	100% Draft report on Employment Equity submitted to Department of Labour	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January annually	Date of submission of the Employment Equity report to Department of Labour	Drafting and submitting	N/A	N/A	100% Draft report on Employment Equity submitted to Department of Labour by the 12th of January annually	N/A	Not Adjusted	N/A	Corporate Services	Proof of Submission from DoL
Municipal Transformation and Institutional Development	Corp9	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002_5	To maintain labour relations and disciplined workforce	maintaining labour relations and disciplined work force	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	-	0	100% Facilitation of internal disciplinary hearings	100% Facilitation of internal disciplinary hearings by the 30th of June 2020	% of disciplinary hearings facilitated	Facilitation of disciplinary hearings	100% Facilitation of internal disciplinary hearings by the 30th of September 2019	100% Facilitation of internal disciplinary hearings 31st of December 2019	100% Facilitation of internal disciplinary hearings by the 31st of March 2020	100% Facilitation of internal disciplinary hearings by the 30th of June 2020	Not Adjusted	N/A	Corporate Services	Monthly DC Reports
Municipal Transformation and Institutional Development	Corp10	NT5/PTE	A long and healthy life for all south africans	Governance	COR002_6	To promote health & wellness in the workplace	EAP Programme	N/A	R500,000	O1299-1/E00635/F0932/X051/R0395/001/CORP4	Council	Not Adjusted	N/A	100%	0	100%	40% Implementation of the Employee Assistance Program	40% Implementation of the Employee Assistance Program by the 30th of June 2020	% of Employee Assistance Programme implemented	Identification and Analysis of employees to be on the Employee Assistance Program	10% implementation of the Employee Assistance Program by the 30th of September 2019	20% implementation of the Employee Assistance Program by the 31st of December 2019	30% implementation of the Employee Assistance Program by the 31st of March 2020	40% implementation of the Employee Assistance Program by the 30th of June 2020	Not Adjusted	N/A	Corporate Services	Expenditure report on allocated budget
Municipal Transformation and Institutional Development	Corp 11	NT5/PTE	A long and healthy life for all south africans	Governance	COR002_7	Ensure that medical surveillances are conducted for relevant employees	Medical surveillance	N/A	R300,000	O0001/E00653/F0932/X051/R0395/001/CORP11	Council	Not Adjusted	N/A	330	250	88	1 x Medical report on employees referred for medical surveillances	1 x Medical report on employees referred for medical surveillances by the 31st of March 2020	1 x Medical report on medical surveillances	Referral of employees for medical surveillances	N/A	N/A	1 x Medical report on employees referred for medical surveillances by the 31st of March 2020	N/A	Not Adjusted	N/A	Corporate Services	Annual report from Dr on medical surveillance conducted
Municipal Transformation and Institutional Development	Corp 12	NT5/PTE	All people in South Africa are and feel safe	Governance	COR002_8	Ensure health and safety	Protective Clothing	N/A	R3,525,000	O0001/E00604/F0932/X051/R0395/001/CORP10	Council	Not Adjusted	N/A	100%	0	100%	100% Provision of PPE to designated officials	100% Provision of PPE to designated officials by the 30th of September 2019	% Provision of PPE to designated officials	Procurement and provision OF Protective Clothing	100% Provision of PPE to designated officials by the 30th of September 2019	N/A	N/A	N/A	Not Adjusted	N/A	Corporate Services	Receipt register
Good Governance	Corp 13	NT5/PTE	All people in South Africa are and feel safe	Governance	COR003_9	To improve security provision of buildings and employees of the Municipality	provision of municipal security, risk and threat assessments	N/A	R15,365,543	O0001/E00698/F0932/X051/R0395/001/CORP31	Council	Not Adjusted	N/A	100%	Existing contract	-	100% Provision of security services (mitigation measures undertaken in terms of threat assessment)	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2020	% Provision of security services (mitigation measures undertaken in terms of threat assessment)	Provision of security services	Commence SCM Process	Appointment of new contract	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 31st of March 2020	100% Provision of security services (mitigation measures undertaken in terms of threat assessment) by the 30th of June 2020	Adjusted	N/A	Corporate Services	Monthly POP of invoices

Good Governance and Public Participation	Corp 14	NT5/PTE	Skilled and capable workforce to support an inclusive growth path	Governance	COR004_13	To improve employees personal development	Councilor Development Programme	N/A	R 200,000	N/A	N/A	Not Adjusted	N/A	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors	N/A	N/A	1 x Capacity development trainings / conferences attended by Councillors by the 31st of December 2019	N/A	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Not Adjusted	N/A	Manager: IGR / Corporate	Certificate of attendance or Training attendance register, Training programme	
ADMINISTRATION AND SOUND GOVERNANCE																													
Good Governance	Corp 15	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR003_3	To ensure auxiliary support to department and improved sound governance	Fleet Management	N/A	R15,585,000	O0001/E00571/F0932/X050/R0395/001/CORP28.4	Council	Not Adjusted	N/A	100%	Leased & Owned Vehicles	0	100% Provision of Fleet to internal departments	100% Provision of Fleet to internal departments by the 30th of June 2020	% Provision of Fleet to internal departments by the 30th of June 2020	Provide vehicle access to department and identifying roadworthy	100% Provision of Fleet to internal departments 30th of September 2019	100% Provision of Fleet to internal departments by the 31st of December 2019	100% Provision of Fleet to internal departments by the 31st of March 2020	100% Provision of Fleet to internal departments by the 30th of June 2020	Not Adjusted	N/A	Corporate Services	Monthly reports and POP of Invoices	
Good Governance	Corp 16	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR003_4	To ensure auxiliary support to department and improved sound governance	Records Management	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	2017	0	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of June 2020	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of June 2020	% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of June 2020	Reviewing and submission of the Draft Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of June 2020	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of June 2020	N/A	N/A	N/A	Not Adjusted	N/A	Corporate Service	Council Resolution for adoption of reviewed policy and procedure manual	
Good Governance	Corp 17	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR003_5	To ensure auxiliary support to department and improved sound governance	Building maintenance	N/A	R4,381,527	O0001/E00649/F0932/X047/R0395/001/CORP38.3	Council	Not Adjusted	N/A	100%	N/A	N/A	100% planned, routine and emergency maintenance executed	100% planned, routine and emergency maintenance executed by the 30th of June 2020	% of planned, routine and emergency maintenance executed	Maintenance of municipal buildings	100% planned, routine and emergency maintenance executed by the 31st of September 2019	100% planned, routine and emergency maintenance executed by the 31st of December 2019	100% planned, routine and emergency maintenance executed by the 31st of March 2020	100% planned, routine and emergency maintenance executed by the 30th of June 2020	Not Adjusted	N/A	Corporate Service	Expenditure report on allocated budget	
Good Governance	Corp 18	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR003_6	To ensure auxiliary support to department and improved sound governance	Scheduling of Committee Meetings	N/A	N/A	N/A	N/A	Not Adjusted	N/A	100%	100%	0	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	% Coordination of Section 79/80 Committees meetings	Coordination of s79/80 committees	100% Coordination of Sect 79/80 Committees meetings 30th of September 2019	100% Coordination of Sect 79/80 Committees meetings by the 31st of December 2019	100% Coordination of Sect 79/80 Committees meetings by the 31st of March 2020	100% Coordination of Sect 79/80 Committees meetings by the 30th of June 2020	Not Adjusted	N/A	Corporate Service	Attendance Registers	
Good Governance	Corp 19	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR003_7	To ensure auxiliary support to department and improved sound governance	Stationery provision	N/A	R1,800,000	O1336-8/E00583/F0041/X046/R0395/001/CORP	Council	Not Adjusted	N/A	100%	100%	100%	100% Provision of Stationery to all internal departments by the 30th of June 2020	% Provision of Stationery to all internal departments	Stationery provision for depts.	Process stationery orders for departments	100% Provision of Stationery to all internal departments by the 30th of September 2019	100% Provision of Stationery to all internal departments by the 31st of December 2019	100% Provision of Stationery to all internal departments by the 31st of March 2020	100% Provision of Stationery to all internal departments by the 30th of June 2020	Not Adjusted	N/A	Corporate Service	Expenditure report on allocated budget	
ICT																													
Good Governance	Corp20	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR004_8	Ensure Stable, Secure and Reliable Provision of Information Communication Technology	Implementation of the Master Systems Plan projects	N/A	R400,000	N/A	Council	Not Adjusted	N/A	3	0	3	3 x Master Systems Plan Projects Implemented	3 x Master Systems Plan Projects Implemented by the 31st of March 2020	Number of Master Systems Plan Projects Implemented	Program Implementation	1 x Master Systems Plan Projects Implemented by the 30th of September 2019	1 x Master Systems Plan Projects Implemented by the 31st of December 2019	1 x Master Systems Plan Projects Implemented by the 31st of March 2020	N/A	Not Adjusted	N/A	Corporate Services	Expenditure report identified MSP Projects	
Good Governance	Corp22	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR004_10	Ensure Stable, Secure and Reliable Provision of Information Communication Technology	Availability of Systems	N/A	R2,500,000	O0001/E00792/F0041/X046/R0395/001/OOMM	Council	Not Adjusted	N/A	20	0	0	20 x Software Licences renewed	20 x Software Licences renewed by 30th of June 2020	Number of Software Licences renewed	Process payments to service providers	5 x Software Licences renewed by 30th of September 2019	5 x Software Licences renewed by 31st of December 2019	5 x Software Licences renewed by 31st of March 2020	5 Software Licences renewed by 30th of June 2020	Not Adjusted	N/A	Corporate Services	POP	
Good Governance and Public Participation	Corp23	NT5/PTE	An efficient, competitive and responsive economic infrastructure network	Governance	COR004_11	To provide sustainable and efficient ICT support services for the Municipality and protection of data	Availability of telecommunication services across the district	N/A	2650000	O0001/E00778/F0041/X046/R0395/001/CORP	Council	Not Adjusted	N/A	N/A	43281	N/A	100% Acquisition and Provision of telecommunication services to all internal departments	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020	% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020	Process payments to service providers	N/A	N/A	N/A	100% Acquisition and Provision of telecommunication services to all internal departments by the 30th of June 2020	Not Adjusted	N/A	Manager:ICT	Renewal letter and payment certification	
Good Governance and Public Participation	Corp24	NT5/PTE	An efficient, competitive and responsive economic infrastructure network	Governance	COR004_12	To provide sustainable and efficient ICT support services for the Municipality and protection of data	Availability of Systems	N/A	R 1 529 205,52	N/A	Council	Adjusted	R0	1	N/A	N/A	100% Reduction of ICT incident logged calls	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of June 2020	100% Reduction of ICT incident logged calls by the 30th of September 2019	100% Reduction of ICT incident logged calls by the 31st of December 2019	100% Reduction of ICT incident logged calls by the 31st of March 2020	100% Reduction of ICT incident logged calls by the 30th of June 2020	Not Adjusted	N/A	Manager:ICT	ICT incident report
Good Governance and Public Participation	Corp25	NT5/PTE	Skilled and capable workforce to support an inclusive growth path	Governance	COR004_13	To improve employees personal development	Councilor Development Programme	N/A	R 205,000	N/A	Council	Not Adjusted	N/A	2	0	2	2 x Capacity development trainings / conferences attended by Councillors	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councillors	N/A	N/A	1 x Capacity development trainings / conferences attended by Councillors by the 31st of December 2019	N/A	2 x Capacity development trainings / conferences attended by Councillors by the 30th of June 2020	Not Adjusted	N/A	Manager: IGR / Corporate	Certificate of attendance or Training attendance register, Training programme	

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	Performance Target (ANNUAL)	Performance Measure/Unit of Measure	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Expected POE	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Department	New Portfolio of Evidence	
								CAPEX	OPEX	VOTE	Funding Source																		
ENVIRONMENTAL HEALTH																													
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 1	NT1/PTA	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Food Safety - Inspection of Dairies within the district	N/A	R80,000.00		Council	Not Adjusted	N/A	70	32	38	32 x Food Safety - Inspection of Dairies within the district	32 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	Number of dairies inspected	8 x Food Safety - Inspection of Dairies within the district by the 31st of September 2019	8 x Food Safety - Inspection of Dairies within the district by the 31st of December 2019	8 x Food Safety - Inspection of Dairies within the district by the 31st of March 2020	8 x Food Safety - Inspection of Dairies within the district by the 30th of June 2020	Dairies Inspection Reports, Laboratory Results	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 2	NT1/PTA	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Food Safety - Inspection of Food Premises	N/A	R65,000.00		Council	Not Adjusted	N/A	340	120	220	220 x Inspections of food premises for compliance	220 x Inspections of food premises for compliance by the 30th of June 2020	Number of Inspections of food premises for compliance	55 x Inspections of food premises for compliance by the 30th of September 2019	55 x Inspections of food premises for compliance by the 31st of December 2019	55 x Inspections of food premises for compliance by the 31st of March 2020	55 x Inspections of food premises for compliance by the 30th of June 2020	Road Inspection Report	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 4	NT1/PTA	1	4	COM002	Promote Environmental Health Awareness within the District	World Environmental Health Day Event - World environmental Health day campaign	N/A	R129,000.00		Council	Not Adjusted	N/A	6	4	2	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	Number of World Environmental Health Day Event - World Environmental Health Day campaign	1 x World Environmental Health Day Event - World Environmental Health Day campaign by the 30th of September 2019	N/A	N/A	N/A	Close out report, pictures	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 5	NT1/PTA	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources.	N/A	R90,000.00		Council	Not Adjusted	N/A	120	48	72	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	Number of Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of September 2019	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of December 2019	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of March 2020	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2020	Laboratory Reports	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 6	NT1/PTA	2	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems.	N/A	R125,000.00		Council	Not Adjusted	N/A	480	Audit Public Facilities for compliance	480	480	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2019	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2019	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st of December 2019	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st of March 2020	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2020	Laboratory Reports	Not Adjusted	N/A	COMMUNITY SERVICES	N/A
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 7	NT1/PTA	1	2	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Environmental Health Awareness - Educate on environmental health related issues	N/A	R110,000.00		Council	Not Adjusted	N/A	140	70	70	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	60 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	Number of Environmental Health Awareness conducted (Educate on environmental health related issues)	15 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of September 2019	15 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st of December 2019	15 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 31st of March 2020	15 x Environmental Health Awareness conducted (Educate on environmental health related issues) by the 30th of June 2020	Close out report, pictures	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 8	NT1/PTA	2	4	COM002	To determine the level of compliance of Health Care and medical facilities in relation to Health Care Risk Waste	Waste Management -HCRW	N/A	R45,000.00		Council	Not Adjusted	N/A	72	20	52	40 x medical facilities audited for compliance	40 x medical facilities audited for compliance by the 30th of June 2020	Number of medical facilities audited for compliance	10 medical facilities audited for compliance by the 30th of September 2019	10 medical facilities audited for compliance by the 31st of December 2019	10 medical facilities audited for compliance by the 31st of March 2020	10 x medical facilities audited for compliance by the 30th of June 2020	Inspection Reports	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 9	NT1/PTA	3	4	COM002	To determine the level of compliance of Public facilities in relation to the National Environmental Health Norms and Standards	Health Surveillance of premises	N/A	R40,000.00		Council	Not Adjusted	N/A	200	30	170	120 x Public facilities audited for compliance	120 x Public facilities audited for compliance by the 30th of June 2020	Number of Public facilities audited for compliance	30 x Audit Public Facilities for compliance by the 30th of September 2019	30 x Audit Public Facilities for compliance by the 31st of December 2019	30 x Audit Public Facilities for compliance by the 31st of March 2020	30 x Public facilities audited for compliance by the 30th of June 2020	Inspection Reports	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 10	NT1/PTA	3	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Disposal of the dead	N/A	R32,000.00		Council	Not Adjusted	N/A	25	0	25	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	25 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	Number of Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises	6 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of September 2019	6 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 31st of December 2019	6 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 31st of March 2020	7 x Funeral Undertakers Inspected - Inspection of Funeral Undertaker premises by the 30th of June 2020	Inspection Reports	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 11	NT1/PTA	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	N/A	R155,000.00		Council	Not Adjusted	N/A	120	60	60	60 x Infested public sites treated to eradicate vector and pest infestations	60 x Infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	Number of Infested public sites treated to eradicate vector and pest infestations	15 x Infested public sites treated to eradicate vector and pest infestations by the 30th of September 2019	30 x Infested public sites treated to eradicate vector and pest infestations by the 31st of December 2019	45 x Infested public sites treated to eradicate vector and pest infestations by the 31st of March 2020	60 x infested public sites treated to eradicate vector and pest infestations by the 30th of June 2020	Close out report, pictures	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 12	NT1/PTA	2	4	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Air quality management	N/A	R200,000.00		Council	Not Adjusted	N/A	24	12	12	12 x Sites monitored for air quality	12 x Air Quality Monitoring Equipment sourced/purchased by the 30th of June 2020	Number of sites monitored for air quality	N/A	N/A	N/A	N/A	Proof of Purchase of air quality equipment (requisition, order, goods received notes)	Not Adjusted	N/A	COMMUNITY SERVICES	N/A	
HIV AND AIDS																													
Good Governance and Public Participation	Com 13	NT1.0/PTA4		2	4	COM004	To strengthen coordination and management of HIV/AIDS	HIV and AIDS Programmes - reduction of HIV/AIDS infections	N/A	R100		Council	Not Adjusted	N/A	4	2	2	2 x HIV/AIDS behavioural change campaigns supported	2 x HIV/AIDS behavioural change campaigns supported	No. of HIV/AIDS behavioural change campaigns supported	N/A	2 x HIV/AIDS behavioural change campaigns supported	1 x HIV/AIDS behavioural change campaigns supported	N/A	Support Plans	Not Adjusted	N/A	Community Service	
Good Governance and Public Participation	Com 14	NT1.6/PTA0		13	2	COM004_1	Better strengthened functional NGO structures on HIV/AIDS reduction	HIV and AIDS Programmes - supporting of DAC projects	N/A	R50,000		Council	Not Adjusted	N/A	2	1	1	1 x HIV and AIDS Programmes - supporting of DAC projects	1 x HIV and AIDS Programmes - supporting of DAC projects by the 30th of June 2020	No. of DAC projects funded	N/A	1 x HIV and AIDS Programmes - supporting of DAC projects by the 31st of December 2019	N/A	Support Plans	Not Adjusted	N/A	Community Service		
Good Governance and Public Participation	Com15	NT3.0/PTC21		9	4	COM004_1	To strengthen IGR partnerships	HIV and AIDS Programmes - To manage HIV/AIDS, STIs and TB within the district	N/A	R20,000		Council	Not Adjusted	N/A	1	0	1	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district	No. of reviewed MDIP-HIV and AIDS Programme - To manage HIV/AIDS,	N/A	N/A	N/A	Support Plans	Not Adjusted	N/A	Community Service		
Good Governance and Public Participation	Com16	NT3.0/PTC21		5	2	COM004_1	To empower Civil Society Sectors	Civil Society Sector Capacity building Workshop	N/A	R50,000		Council	Not Adjusted	N/A	2	0	2	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	No. of capacity building workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 31st of December 2019	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	0 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2020	Attendance registers	Not Adjusted	N/A	Community Service		
Youth , and Sports																													

Good Governance and Public Participation	Com17	NT3.0/PTC21		13	2	COM004_1	To harness the potential of young people to enable them to play a meaningful role in the society	Implementational of Youth Programmes	N/A	R250,000		Council	Not Adjusted	N/A	N/A	N/A	N/A	1 x youth dialog held	1 x youth dialog held by 30 June 2020	1 x youth dialog held	N/A	N/A	N/A	1 x youth dialog held by 30 June 2020	Close out report, pictures	Not Adjusted	N/A	Community Services	
Good Governance and Public Participation	Com18	NT3.0/PTC21		13	2	COM004_11		Development of youth strategy		R10,000		Council	Not Adjusted	N/A		1	N/A	1 Youth Development Strategy Developed	Youth Strategy Developed by 30 June 2020	Date Youth Strategy Developed	N/A	Draft Youth Strategy by 31 December 2019	N/A	Youth Strategy Developed by 30 June 2020	Youth Strategy	Not Adjusted	N/A	Community Services	
Disaster Management																													
BASIC SERVICE DELIVERY	Com19	NT1/PTA	3	4		COM005_2	Cluster lighting rods installed in areas prone to lightning	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lighting rods	N/A	R 1,000,000		Council	Not Adjusted	N/A	60	30	30	30 x Lightning rods procured and installed	30 x Lightning rods procured and installed by the 30th of June 2020	Number of Lightning rods procured and installed	N/A	10 x Lightning rods procured and installed by the 31st of December 2019	20 x Lightning rods procured and installed by the 31st of March 2020	30 x Lightning rods procured and installed by the 30th of June 2020	Requisition, order invoice and proof of payment.	Not Adjusted	N/A	COMMUNITY SERVICES	
BASIC SERVICE DELIVERY	Com20	NT1/PTA	9	4		COM005_2	Response and recovery measures in place	a) Decide on the required emergency relief e.g Wendy houses, tents, blankets, roof sails, sponges, homestead lightning rods etc b) Procure the required emergency relief to be kept in the storeroom c) Secure funding and procure food parcels for relief of victims	N/A	R1,000,000		Council	Not Adjusted	N/A	100%	80%	100%	100% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020	% provision of Emergency Relief response and recovery to disaster stricken areas	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 31st of September 2019	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 31st of December 2019	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 31st of March 2020	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020	Close out report	Not Adjusted	N/A	COMMUNITY SERVICES	
Basic Service Delivery	Com 21	NT1/PTA		4		COM005_2	To prevent , rapidly detect and effectively respond to COVID 19 outbreak	Emergency and Disaster Management - Disaster relief initiatives	N/A	R 80,000		Emergency Relief Grant	New indicator	R 80,000	N/A	N/A	N/A	Procure Masks to alleviate the spread of the virus	Procure X 3000 Masks by 30 June 2020	Number of masks procured	N/A	N/A	N/A	*3000 Masks procured		New Indicator	Procure X 3000 Masks	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com 22	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R 75,000		Emergency Relief Grant	New indicator	R 75,000	N/A	N/A	N/A	Procure X 500 boxes of 100 Disposable Gloves by 30 June 2020	Procure X 500 boxes of 100 Disposable Gloves by 30 June 2020	Number	N/A	N/A	N/A	Procure X 500 boxes of 100 Disposable Gloves		New Indicator	Procure X 500 boxes of 100 Disposable Gloves by 30 June 2020	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com23	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R80,000		Emergency Relief Grant	New indicator	R80,000	N/A	N/A	N/A	2000 X 100 ml of sanitizers	2000 X 100 ml of sanitizers by 30 June 2020	Number	N/A	N/A	N/A	2000 X 100 ml of sanitizers		New Indicator	2000 X 100 ml of sanitizers	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com24	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R50,000		Emergency Relief Grant	New indicator	R50,000	N/A	N/A	N/A	1000 X HCRW waste bags for the disposal of waste	Procure 1000 X HCRW waste bags for the disposal of waste	Number	N/A	N/A	N/A	1000 X HCRW waste bags for the disposal of waste		New Indicator	1000 X HCRW waste bags for the disposal of waste	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com25	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R25,000.00		Emergency Relief Grant	New indicator	R25,000.00	N/A	N/A	N/A	Procure X50 Knapsack aerosol spray	50 knapsack aerosol spray procured by 30 June 2020	Number	N/A	N/A	N/A	X50 Knapsack aerosol spray procured		New Indicator	Procure X50 Knapsack aerosol spray	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com26	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R210,000.00		Emergency Relief Grant	New indicator	R210,000.00	N/A	N/A	N/A	25kg X 100 of Chlorine based disinfectant procured	25kg X 100 of Chlorine based disinfectant procured by 30 June 2020	Number	N/A	N/A	N/A	25kg X 100 of Chlorine based disinfectant procured		New Indicator	25kg X 100 of Chlorine based disinfectant procured	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com27	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R6,000.00		Emergency Relief Grant	New indicator	R6,000.00	N/A	N/A	N/A	50 sets of Safety goggles procured	Procure 50 sets of Safety goggles by 30 June 2020	Number	N/A	N/A	N/A	50 sets of Safety goggles procured		New Indicator	50 sets of Safety goggles procured	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com 28	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R16,000.00		Emergency Relief Grant	New indicator	R16,000.00	N/A	N/A	N/A	Procurement of Non-contact digital IR Infrared forehead thermometer temperature measurement	20 X Non-contact digital IR Infrared forehead thermometer measurement procured by 30 June 2020	Number of digital thermometer procured	N/A	N/A	N/A	20 X Non-contact digital IR Infrared forehead thermometer measurement procured	Invoices, Delivery notes	New Indicator	Procurement of Non-contact digital IR Infrared forehead thermometer temperature measurement	COMMUNITY SERVICES	Invoices, Delivery notes
Basic Service Delivery	Com29	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	N/A	R200,000.00		Emergency Relief Grant	New indicator	R200,000.00	N/A	N/A	N/A	Procure 20 x emergency tents	Procure 20 emergency relief tents by 30 June 2020	Number of tents procured	N/A	N/A	N/A	Procure 20 x emergency tents		New Indicator	Procure 20 x emergency tents	COMMUNITY SERVICES	Invoices, Delivery notes
Fire and Rescue Services																													
BASIC SERVICE DELIVERY	Com30	NT1/PA	3	4		COM005-1	Reduction of fire related incidents caused by Communities	a) Identification of schools b) Set up meetings c) Procurement of training and awareness material d) Implement the Program	N/A	N/A		Council			60	0	60	60 x Fire and Rescue awareness Schools campaigns conducted	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2020	Number of Fire and Rescue awareness Schools campaigns conducted	15 x Fire and Rescue awareness Schools campaigns conducted by the 31st of September 2019	30 x Fire and Rescue awareness Schools campaigns conducted by the 31st of December 2019	45 x Fire and Rescue awareness Schools campaigns conducted by the 31st of March 2020	60 x Fire and Rescue awareness Schools campaigns conducted by the 30th of June 2020	Close Out report	Not Adjusted	N/A	COMMUNITY SERVICES	
BASIC SERVICE DELIVERY	Com31	NT1/PA	3	4		COM00 5_1		a) Identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections	N/A	N/A		Council	Not Adjusted	N/A	36	0	36	36 x Building Fire Inspections conducted	36 x Building Fire Inspections conducted by the 30th of June 2020	Number of Building Fire Inspections conducted	9 x Building Fire Inspections conducted by the 30th of September 2019	18 x Building Fire Inspections conducted by the 31st of December 2019	27 x Building Fire Inspections conducted by the 31st of March 2020	36 x Building Fire Inspections conducted by the 30th of June 2020	Close out report	Not Adjusted	N/A	COMMUNITY SERVICES	
BASIC SERVICE DELIVERY	Com32	NT1/PA	3	4		COM00 5_1	Maintaining agreement with Msunduzi MOU relating to call centre	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	N/A	R 3,000,000		Council	Not Adjusted	N/A	12	0	12	100% Maintenance of the Msunduzi MOU relating to call centre	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	100% Maintenance of the Msunduzi MOU relating to call centre	% Maintenance of the Msunduzi MOU relating to call centre	100% Maintenance of the Msunduzi MOU relating to call centre by the 31st of December 2019	100% Maintenance of the Msunduzi MOU relating to call centre by the 31st of March 2020	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	Signed MOU	Not Adjusted	N/A	COMMUNITY SERVICES	
BASIC SERVICE DELIVERY	Com33	NT1/PA	3	4		COM00 5_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	N/A	R 5,000,000		Council	Not Adjusted	N/A	Emergency vehicle	6	2	100% Acquisition of Fire Emergency vehicles	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	% Acquisition of Fire Emergency vehicles	N/A	100% Acquisition of Fire Emergency vehicles by the 31st of December 2019	N/A	N/A	Appointment Letter of the service provider appointed and proof of delivery	Not Adjusted	N/A	COMMUNITY SERVICES	
Umngeni Resilience Projects																													
CROSS CUTTING ISSUES	DevP 36	NT1/PTA		10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Develop fire and flooding early warning systems	R3 500 000				Not Adjusted	N/A	N/A	N/A	N/A	100% Development of fire and flooding early warning systems	100% Development of fire and flooding early warning systems by 30th of June 2020	% Development of fire and flooding early warning systems by 30th of June 2020	100% Development of fire and flooding early warning systems by 30th of June 2020	100% Development of fire and flooding early warning systems by the 31st of December 2019	100% Development of fire and flooding early warning systems by 30th of June 2020	100% Development of fire and flooding early warning systems by 30th of June 2020		Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	DevP 37	NT1/PTA		10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Develop and implement plans to climate- proof built infrastructure and shelter in rural communities	R 900,000				Not Adjusted	N/A	N/A	N/A	N/A	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	4 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	No of Progress Reports on the implementation plan of Climate Proofing Human Settlement	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of September 2019	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 31st of December 2019	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 31st of March 2020	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020		Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	DevP 38	NT1/PTA		10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Construction of climate-proof built infrastructure and shelter in rural communities	R7 000 000				Not Adjusted	N/A	N/A	N/A	N/A	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020	Date of Appointment of service provider to construct climate- proof built infrastructure and shelter in rural communities	N/A	N/A	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 31st of March 2020		Not Adjusted	N/A	COMMUNITY SERVICES		

CROSS CUTTING ISSUES	DevP 39	NT1/PTA	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	R 7,000,000										Not Adjusted	N/A	N/A	N/A	N/A	4 x Progress reports on the rehabilitation of critical ecological infrastructure	4 x Progress reports on the rehabilitation of critical ecological infrastructure annually	No of Progress reports on the rehabilitation of critical ecological infrastructure	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of September 2019	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 31st of December 2019	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 31st of March 2020	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the by the 30th of June 2020			Not Adjusted	N/A	COMMUNITY SERVICES		
CROSS CUTTING ISSUES	DevP 40	NT1/PTA	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of communities	R 1,240,000											Not Adjusted	N/A	N/A	N/A	N/A	4 x progress report on the educational and awareness raising about climate change	4 x progress report on the educational and awareness raising about climate change annually	No of progress report on the educational and awareness raising about climate change	1 x progress report on the educational and awareness raising about climate change by the September 2019	1 x progress report on the educational and awareness raising about climate change by the 31st of December 2019	1 x progress report on the educational and awareness raising about climate change by the 31st of March 2020	1 x progress report on the educational and awareness raising about climate change by the 30th of June 2020			Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	DevP 41	NT1/PTA	10	4	COM003_1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of identified staff and stakeholders and provide opportunities for sharing on project learnings and outcomes	R1 005 000											Not Adjusted	N/A	N/A	N/A	N/A	2 x conferences/workshops attended	2 x conferences/workshops attended by the 30th of June 2020	Number of conferences/workshops attended	2 x conferences/workshops attended by the 30th of June 2020	N/A	N/A	2 x conferences/workshops attended by the 30th of June 2020			Not Adjusted	N/A	COMMUNITY SERVICES	

Service Delivery and Budget Implementation Plan for 2019 / 2020 Financial Year

Department: Economic Development

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Budget				Status of Budget Adjustment: Adjusted / Not Adjusted	New Budget	Demand	Baseline	Backlog	Measurable Objective	Performance Target (ANNUAL)	Performance Measure/Unit of Measure	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Expected POE	Status of KPI Adjustment: Adjusted / Not Adjusted	New KPI	Responsible Department	
								CAPEX	OPEX	VOTE	Funding Source																	
Development Planning																												
CROSS CUTTING ISSUES	Dev 1	NT3/PTC	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	N/A	R 70,000,000		Council	Not Adjusted	N/A	1	0	1	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA	N/A	N/A	N/A	100% Review of SDF to align with boundaries and integrate new spatial information as per the requirements of SPLUMA by the 30th of June 2020	SDF Report/ Council Resolution	Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	Dev2	NT3/PTC	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Operational joint municipal planning tribunal implemented	N/A	R 20,000,000		Council	Not Adjusted	N/A	8	0	8	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	3 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	4 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	6 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of June 2020	Minutes ad Attendance Registers	Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	Dev3	NT3/PTC	5	1	Com003_2	Knowledge enhancement and Professional Development	Capacity building and professional development	N/A	R 40,000		Council	Not Adjusted	N/A	1	0	1	100% Attendance to capacity building and professional development trainings and professional bodies	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	% Attendance to capacity building and professional development trainings and professional bodies	N/A	N/A	N/A	100% Attendance to capacity building and professional development trainings and professional bodies by the 30th of June 2020	Invitation and Confirmation of attendance	Not Adjusted	N/A	COMMUNITY SERVICES	
Geographical Information System																												
CROSS CUTTING ISSUES	Dev 4	NT3/PTC	9, 10	1	Com 007	To implement a property Information Management Tool for Supporting the business operations of the District	Acquisition and commissioning of a municipal land use management system	N/A	R800,000		Council	Not Adjusted	N/A	1	0	1	Provision of a system to maintain property information for the wsa jurisdiction of the district and dissemination accordingly to Local Municipalities	Acquisition of the Land Use Management System	System acquisition and successful implementation	System acquisition and successful implementation	N/A	N/A	N/A	Appointment letter and close out report of the implementation of the system	Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	Dev 5	NT3/PTC	9, 10	1	Com 007	To implement a property Information Management Tool for Supporting the business operations of the District	Acquisition and commissioning of a municipal land use management system	N/A	R500,000		Council	Not Adjusted	N/A	1	0	1	Provision of a system to maintain property information for the wsa jurisdiction of the district and dissemination	Acquisition of the Land Use Management System	System acquisition and successful implementation	System acquisition and successful implementation	N/A	N/A	N/A	Appointment letter and close out report of the implementation of the system	Not Adjusted	N/A	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	Dev 6	NT3/PTC	12	4	Com 007	To support and maintain user departments with GIS requirements throughout the District	Operational Maintenance	N/A	R 280,000.00		Council	Not Adjusted	N/A	1	0	0	100% ESRI GIS Software Maintenance	100% ESRI GIS Software Maintenance by the 31st of December 2019	% ESRI GIS Software Maintenance	N/A	100% ESRI GIS Software Maintenance by the 31st of December 2019	N/A	N/A	Appointment letter and close out report of the implementation of the system	Not Adjusted	N/A	COMMUNITY SERVICES	
Local Economic Development - Tourism																												
LOCAL ECONOMIC DEVELOPMENT	Dev7	NTI/PTA	3	4	Com00 6_3	Promote SMME and entrepreneurial Development	SMME Fair	N/A	R 500,000	N/A	N/A	Not Adjusted	N/A	1	1	1	1 x SMMEs and Co-operativesFair hosted	1 x SMMEs and Co-operativesFair hosted by the 31st of March 2020	Numbe of SMMEs and Co-operativesFair hosted	N/A	N/A	N/A	1 x SMMEs and Co-operativesFair hosted by the 31st of March 2020	Close Out Report and Expo Pictures	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev8	NTI/PTA	3	5	Com00 6_3	Develop and promote Agricultural potential	Farmer Support programme	N/A	R 1,000,000	N/A	N/A	Not Adjusted	N/A	100	40	60	40 x Emerging farmers identified and enrolled to the AgrPark Programme	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	Number of Emerging farmers identified and enrolled to the AgrPark Programme	10 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of September 2019	20 x Emerging farmers identified and enrolled to the AgrPark Programme by the 31st of December 2019	30 x Emerging farmers identified and enrolled to the AgrPark Programme by the 31st of March 2020	40 x Emerging farmers identified and enrolled to the AgrPark Programme by the 30th of June 2020	Proof of purchase of Cooperative equipment and fertilisers	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev9	NTA/PTA	3	5	Com00 6_3	Support skills development and economic growth	capacity building	N/A	R 300,000	N/A	N/A	Not Adjusted	N/A	4	4	4	4 x Training programmes facilitated	4 x Training programmes facilitated by the 30th of June 2020	Number of Training programmes facilitated	1 x Training programmes facilitated by the 30th of September 2019	2 x Training programmes facilitated by the 31st of December 2019	3 x Training programmes facilitated by the 31st of March 2020	4 x Training programmes facilitated by the 30th of June 2020	Attendance Register for training participants	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev10	NTA/PTA	3	5	Com00 6_3	Enhance knowledge economy	Global Insight registration	N/A	R 132,000	N/A	N/A	Not Adjusted	N/A	1	1	1	1 x Registration with HIS Global Insight	1 x Registration with HIS Global Insight by the 31st of March 2020	Number of Registrations with HIS Global Insight	N/A	N/A	N/A	1 x Registration with HIS Global Insight by the 31st of March 2020	Economic Profile Report	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev 11	NTA/PTA	3	5	Com00 6_3	Develop knowledge base	Partnership Programme	N/A	R 500,000	N/A	N/A	Not Adjusted	N/A	2	1	1	2 x Memorandum of Understanding (MoU) signed with UKZN	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	Number of Memorandum of Understanding (MoU) signed with UKZN	N/A	N/A	N/A	1 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	2 x Memorandum of Understanding (MoU) signed with UKZN by the 30th of June 2020	Signed MOU	Not Adjusted	N/A	COMMUNITY SERVICES
LOCAL ECONOMIC DEVELOPMENT	Dev12	NTI/PTA	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMEs Development Programme	N/A	R100,000.00	N/A	Council	Not Adjusted	N/A	4	0	4	4 x SMMEs Training programmes facilitated	4 x SMMEs Training programmes facilitated by the 30th of June 2020	Number of SMMEs Training programmes facilitated	1 x SMMEs Training programmes facilitated by the 30th of September 2019	2 x SMMEs Training programmes facilitated by the 31st of December 2019	3 x SMMEs Training programmes facilitated by the 31st of March 2020	4 x SMMEs Training programmes facilitated by the 30th of June 2020	Attendance Register for training participants, proof of business registered, grading certificates	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev13	NTI/PTA	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	SMMEs Development Programme	N/A		N/A	Council	Not Adjusted	N/A	N/A	N/A	8 x Businesses Registered	8 x Businesses Registered by the 30th of June 2020	Number of Businesses Registered	2 x Businesses Registered by the 30th of September 2019	4 x Businesses Registered by the 31st of December 2019	6 x Businesses Registered by the 31st of March 2020	8 x Businesses Registered by the 30th of June 2020	Proof of business registration	Not Adjusted	N/A	COMMUNITY SERVICES		
LOCAL ECONOMIC DEVELOPMENT	Dev14	NTI/PTA	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Township and Rural Tourism Development : EDITO - Edendale Imballi Tourism Organisation	N/A	R360,000.00	N/A	Council	Not Adjusted	N/A	2	0	2	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 30th of June 2020	% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs)	N/A	N/A	N/A	100% provision of assistance to CTOs (Assist Businesses to Form CTOs, Facilitate the CTOs Launch, Give Support to CTOs in Development and Printing of Marketing Booklets, Assist CTOs on Operational Costs) by the 31st of March 2020	LED	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev15	NTI/PTA	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Promotion Through Mandela Marathon	N/A	R6,000,000.00	N/A	Council	Not Adjusted	N/A	1	0	1	1 x Mandela Day Marathon hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	Number of Mandela Day Marathons hosted	1 x Mandela Day Marathon hosted by the 30th of September 2019	N/A	N/A	N/A	LED	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev16	NTI/PTA	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Marketing and Promotion	N/A	R1,000,000.00	N/A	Council	Not Adjusted	N/A	1	0	1	1 x Midmar Music Festival hosted	1 x Midmar Music Festival hosted by the 31st of December 2019	Number Midmar Music Festivalshosted	N/A	1 x Midmar Music Festival hosted by the 31st of December 2019	N/A	N/A	LED	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev17	NTI/PTA	6	3	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show	N/A	R120,000.00	N/A	Council	Not Adjusted	N/A	2	0	2	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	Number of Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended	N/A	N/A	N/A	2 x Exhibitions (Rand Easter Show, Cape Getaway Tourism Trade and Consumer Show) attended by the 31st of March 2020	LED	Not Adjusted	N/A	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev18	NTI/PTA	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Royal Agricultural Show	N/A	R135,000.00	N/A	Council	Not Adjusted	N/A	1	0	1	1 x Exhibitions (Royal Agricultural Show) attended	1 x Exhibitions (Royal Agricultural Show) attended by the 31st of March 2020	Number of Exhibitions (Royal Agricultural Show) attended	N/A	N/A	N/A	1 x Exhibitions (Royal Agricultural Show) attended by the 31st of March 2020	LED	Not Adjusted	N/A	COMMUNITY SERVICES	

OFFICE OF THE CEO - R270 000																											
GOOD GOVERNANCE	Dev19	NTA/PTA	11	1	CEO01	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Identified and documented risks through the risk management process in the risk register	N/A	R 0.00	N/A	N/A	Not Adjusted	N/A	N/A	N/A	N/A	80% of risks identified and mitigated	80% of risks identified and mitigated by the 30 June 2020	% of Risks identified & mitigated	80% of risks identified and mitigated by the 30 Sept 2019	80% of risks identified and mitigated by the 31 Dec 2019	80% of risks identified and mitigate by the 31 Mar 2020	80% of risks identified and mitigate by the 30 June 2020	Risk Registers	Not Adjusted	N/A	Office of the CEO
GOOD GOVERNANCE	Dev20	NTA/PTA	11	1	CEO01	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Approved /Reviewed policies/systems submitted to the Board.	N/A	R 0.00	N/A	N/A	Not Adjusted	N/A	N/A	N/A	N/A	02 HR Policies and 02 Finance Approved Policies/ Systems by the Board	02 HR Policies and 02 Finance Approved Policies/ Systems by the Board by the 30 June 2020	Number of HR and Finance Policies/ Systems prepared and submitted to UMEDA Board for approval	1 x HR Policy/ System prepared and submitted to UMEDA Board for approval by the 30th of Sept 2019	1 x Finance Policy/ System prepared and submitted to UMEDA Board for approval by the 31 Dec 2019	1 x HR Policy/ System prepared and submitted to UMEDA Board for approval by the 31 Mar 2020	1 x Finance Policy/ System prepared and submitted to UMEDA Board for approval by the 30 June 2020	Approved Finance and HR Policies	Not Adjusted	N/A	Office of the CEO
GOOD GOVERNANCE	Dev21	NTA/PTA	11	1	CEO01	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Recommended quarterly reports submitted to Board within six days of the end of the quarter & to the Council within thirty days after approval by the Board.	N/A	R 270,000	N/A	UMDM – Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	4 x Quarterly reports submitted to PMS by the 30th of June 2020	4 x Quarterly reports submitted to PMS by the 30th of June 2020	Number of Quarterly Performance reports submitted to PMS.	1 x Quarterly Performance reports submitted to PMS by the 30th of Sept 2019	1 x Quarterly Performance reports submitted to PMS by the 31 Dec 2019	1 x Quarterly Performance reports submitted to PMS by the 31 Mar 2020	1 x Quarterly Performance reports submitted to PMS by the 30 June 2020	Approved Quarterly Reports	Not Adjusted	N/A	Office of the CEO

FINANCE DEPARTMENT : R250 000																											
FINANCIAL VIABILITY & MANAGEMENT	Dev22	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	N/A	R 250,000	N/A	UMDM – Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	100% Compliance with the MFMA Schedule of Deadlines (submission of monthly section 87 reports to District; quarterly report to the Agency Board; Mid-term report to UMDM; Budget preparation & submission to Agency Board & UMDM; AFS report	MFMA schedule of Deadlines	Not Adjusted	N/A	FINANCE DEPARTMENT	
FINANCIAL VIABILITY & MANAGEMENT	Dev23	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements	Audit reviews conducted and reported	N/A	R 0.00	N/A	N/A	Not Adjusted	N/A	N/A	N/A	N/A	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of Sept 2019	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 31st of Dec 2019	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 31st of Mar 2020	80% UMEDA Audit Findings resolved as per the Internal Audit Tracking Tool by the 30th of June 2020	Internal Audit Tracking Tool	Not Adjusted	N/A	FINANCE DEPARTMENT
FINANCIAL VIABILITY & MANAGEMENT	Dev24	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements	Deviation reports submitted quarterly to the Board	N/A	R 0.00	N/A	N/A	Not Adjusted	N/A	N/A	N/A	N/A	Less than 05 Deviation considered by the Board	Less than 05 Deviation considered by the Board by the 30th of June 2020	Number of deviation considered by the Board	Less than 02 Deviation considered by the Board by the 30th of Sept 2019	Less than 01 Deviation considered by the Board by the 31st of Dec 2019	Less than 01 Deviation considered by the Board by the 31st of Mar 2020	Less than 02 Deviation considered by the Board by the 30th of June 2020	Deviation reports	Not Adjusted	N/A	FINANCE DEPARTMENT
HUMAN RESOURCES: R120 000																											
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev25	NTA/PTA	11	1	CORP01	To build an efficient and productive administration	Training programmes undertaken vs. planned to address identified skills gaps from skills audit	N/A	R 120,000	N/A	UMDM – Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	7 x UMEDA Staff members attend training and development	7 x UMEDA Staff members attend training and development by the 30th of June 2020	Number of UMEDA Staff members attend training and development	02 x UMEDA Staff members attend training and development by the 30th of Sept 2019	02 x UMEDA Staff members attend training and development by the 31st of Dec 2019	02 x UMEDA Staff members attend training and development by the 31st of Mar 2020	01 x UMEDA Staff members attend training and development by the 30th of June 2020	Attendance registers/certificate of attendance	Not Adjusted	N/A	Corporate Services
ICT: R511 500																											
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev26	NTA/PTA	11	1	CORP01	To build an efficient and productive administration	ICT infrastructure support and maintenance	R 361,500	N/A	N/A	UMDM – Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	90% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	% Uptime of the IT Infrastructure Services functionality	90% Uptime of the IT Infrastructure Services functionality by the 30th of Sept 2019	90% Uptime of the IT Infrastructure Services functionality by the 31st of Dec 2019	90% Uptime of the IT Infrastructure Services functionality by the 31st of Mar 2020	90% Uptime of the IT Infrastructure Services functionality by the 30th of June 2020	IT Report	Not Adjusted	N/A	Corporate Services
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev27	NTA/PTA	11	1	CORP01	To build an efficient and productive administration	Website & Social media platform	N/A	R 150,000	N/A	UMDM – Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	95% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30 of June	% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30 of Sept	95% functional and responsive Website & Social media platform updates by the 31 of Dec	95% functional and responsive Website & Social media platform updates by the 31 of Mar	95% functional and responsive Website & Social media platform updates by the 30 of June 2020	IT Report	Not Adjusted	N/A	Corporate Services
MARKETING & INVESTMENT PROMOTION : R1 450 000.00																											
LOCAL ECONOMIC DEVELOPMENT	Dev28	NTA/PTA	11	1	INV01	Increase facilitated direct investments.	Investment opportunities packaged, promoted and facilitated	N/A	R 450,000	N/A	UMDM- Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	4 x Investments Packaged and Facilitated	4 x Investments Packaged and Facilitated by the 30th of June 2020	Number of Investment Packaged and Facilitated	1 x Investments Packaged and Facilitated by the 30th of Sept 2019	1 x Investments Packaged and Facilitated by the 31st of Dec 2019	1 x Investments Packaged and Facilitated by the 31st of Mar 2020	1 x Investments Packaged and Facilitated by the 30th of June 2020	Investment Package	Not Adjusted	N/A	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev29	NTA/PTA	11	1	INV01	Increase facilitated direct investments.	Marketing and promoting the District to potential investors	N/A	R 1,000,000	N/A	UMDM- Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	2 x Marketing and Investment Promotion partnered events facilitated	2 x Marketing and Investment Promotion partnered events facilitated by the 31 of Mar 2020	Number of Marketing and Investment Promotion partnered events facilitated	N/A	1 x Marketing and Investment Promotion partnered events facilitated by the 31 of Dec 2019	2 x Marketing and Investment Promotion partnered events facilitated by the 31st of Mar 2020	N/A	Events Calendar	Not Adjusted	N/A	Investment and Projects
PROJECT DEVELOPMENT : R 2 273 000.00																											
LOCAL ECONOMIC DEVELOPMENT	Dev30	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Bulk supplier support	R 216,000	R 450,000	N/A	KZN COGTA	Not Adjusted	N/A	N/A	N/A	N/A	R1.8 Million of goods sourced from black suppliers	R1.8 Million of goods sourced from black suppliers by the 30th of June 2020	Amount of goods sourced from black suppliers	R450 000 of goods sourced from black suppliers by the 30th of September 2019	R450 000 of goods sourced from black suppliers by the 31st of December 2019	R450 000 of goods sourced from black suppliers by the 31st of March 2020	R450 000 of goods sourced from black suppliers by the 30th of June 2020	Quarterly Status and Annual Close Out reports	Not Adjusted	N/A	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev31	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Successful RASET programme	R 1,125,000	R 1,000,000	N/A	KZN COGTA	Not Adjusted	N/A	N/A	N/A	N/A	3 x Agri-hubs developed and resourced	3 x Agri-hubs developed and resourced by the 31st of March 2020	Number of Agri-hubs developed and resourced	1 x Agri-hubs developed and resourced by the 30th of September 2019	1 x Agri-hubs developed and resourced by the 31st of December 2019	1 x Agri-hubs developed and resourced by the 31st of March 2020	N/A	Operating Hubs	Not Adjusted	N/A	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev33	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Black farmers support	R 832,000	R 450,000	N/A	KZN COGTA	Not Adjusted	N/A	N/A	N/A	N/A	30 x Black crop farmers supported	30 x Black crop farmers supported by the 30th of June 2020	Number of Black crop farmers supported	8 x Black crop farmers supported by the 30th of September 2019	8 x Black crop farmers supported by the 31st of December 2019	8 x Black crop farmers supported by the 31st of March 2020	6 x Black crop farmers supported by the 30th of June 2020	Quarterly reports on the status of Crop farmers	Not Adjusted	N/A	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev34	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Collaboration on economic opportunities and initiatives	N/A	R 100,000	N/A	UMDM- Equitable Share	Not Adjusted	N/A	N/A	N/A	N/A	04 signed collaborative agreements (SLA/MOU) with Strategic Partners	04 signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	Number of signed collaborative agreements (SLA/MOU) with Strategic Partners	1 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of September	1 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 31st of December	1 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 31st of March 2020	1 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 30th of June 2020	SLA/ MOU	Not Adjusted	N/A	Investment and Projects