



2018/2019 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

SEPTEMBER 2018

SECTION 1 – INTRODUCTION AND LEGISLATIVE FRAMEWORK

The Service delivery and Budget Implementation Plan (SDBIP) is a detailed plan for implementing the municipality's planned delivery and annual budget and consolidates all targets and efforts towards delivering on the planned objectives of the municipality.

The Mayor is a custodian of the SDBIP which the Mayor uses it in measuring or assessing the performance of the municipality and of the Municipal Managers. The document can also be utilized in tracking progress on the projects under implementation. It augments the work of the council to ensure that it sticks on the targets set for the entire financial year. Consequently, the council is obliged to give support to all programs and the buy-in of the stakeholders should be cognisant acknowledged in terms of their inputs.

Furthermore, in order to implement the programs, the alignment should have been adhered to between the IDP and Budget. Best aligned IDP with the Budget enables the council to implement the plan vigorously without any fear of maliciously exaggerating things. The SDBIP is an integral part of the long-term financial forecasting and planning model. The SDBIP serves as contract signed between administrative arm, council and community which then encapsulate the fusion of the council objectives and goals into a well-structured plan which culminate for a year. The buck stops with the managers to ensure that the plan rips the intended results.

It is against this background that SDBIP is a prestigious document which conceptualises the programs of the municipality in a particular financial year. The Mayor of the Municipality acts on behalf of the council to guide the process and the Municipal Manager and the Senior Managers become the implementers of the plan, therefore it is imperative that contract signed between Mayor and Managers is being upheld adequately.

Requirements of the Service Delivery and Budget Implementation Plan

The five necessary components of the SDBIP are:

1. Monthly projections of revenue to be collected for each month
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

In terms of section 10 of the Municipal Planning and Performance Management Regulations, the following prescribed General Key Performance Indicators must be reflected in the municipality's SDBIP,

- a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b) the percentage of households earning less than R1100 per month with access to free basic services
- c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d) the number of jobs created through municipality's local, economic development initiatives including capital projects ,
- e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- g) financial viability as expressed by the following ratios:
 - (i) debt coverage
 - (ii) outstanding service debtors to revenue
 - (iii) cost coverage

SECTION 2 – BUDGET IMPLEMENTATION PLAN (CAPITAL AND OPERATIONAL BUDGET)

The 2018/2019 budget turnaround plan presented to council was a joint project of all the units within the municipality. It was informed by the budget guidelines, budget directives, comments received from the provincial treasury and project plans that ultimately informed the implementation of the budget through the SDBIP.

The Service Delivery and Budget Implementation Plan presented is made up of both capital and operational project and funding per source is as follows;

Capital projects

Municipal Infrastructure Grants (MIG) = R 99 828 000

Municipal Water Services Infrastructure Grant WSIG) = R 102 700 000

Rural Roads Assets Management System Grant (RRAMS) = R 2 531 000

Operational Grants

EPWP Grant = R 4 265 000

Other Sector Grants

Umngeni Resilience Grant – R 13 249 608

Operational Budget – R252 044 722 includes the following SDBIP items;

Departmental Splits = R 107 844 722

Other SDBIP Items (Statutory) = R 144 200 000 (e.g. Licensing, SALGA affiliation fees, water purchases etc.) **Refer to Annexure for a detailed plan**

Operational Budget – R252 044 722 includes the following SDBIP items;

Departmental Splits = R 107 844 722

Office of the Municipal Manager	R 4 827 200
Community Services (includes projects for Economic Development and Planning)	R 12 950 000
Corporate Services	R 3 750 000
Technical Services	R 85 350 000
Finance Services	R 967 522
TOTAL	R 107 844 722

Other SDBIP Items (Compulsory Items) = R 144 200 000 (e.g. Licensing, SALGA affiliation fees, water purchases etc.)

Bulk Water	R 98 000 000
G-Fleet	R 9 000 000
SALGA Games	R 3 200 000
Mandela Marathon	R 8 000 000
Development Agency	R 1 000 000
Microsoft Licensing	R 7 400 000
Telephones	R 3 500 000
Security	R 7 700 000
Cleaning Materials	R 500 000
Water , Lights and Rates	R 2 500 000
Insurance General	R 700 000
SALGA Affiliation fees	R 2 700 000
TOTAL	R 144 200 000

(Refer to annexure for a detailed plan)

SECTION 3 – DETAILED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
OFFICE OF THE MUNICIPAL MANAGER																				
INTERGRATED DEVELOPMENT PLANNING R 306 000																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM1	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM002	Develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Public notified on the IDP process	Date of adoption of the IDP framework process plan	Framework Process Plan advertisement	IDP Planning	R 306 000	N/A	N/A	N/A	30-Sep-18	30-Sep-18	N/A	N/A	N/A	Office of the Municipal Manager
	OMM2	NT3PTC	Responsive, accountable, effective and efficient local government	Governance	OMM002		Compliance with Legislation	Date of adoption of draft IDP	Adoption of the draft IDP	IDP Consultation meetings		N/A	N/A	N/A	31-Mar-19	N/A	N/A	31-Mar-19	N/A	Office of the Municipal Manager
	OMM3	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM002		User-friendly IDP Booklet and Pamphlets printed and disseminated	Number of IDP copies printed and disseminated	Simplified IDP Booklets	IDP printing and Publication		1000	0	1000	1000	N/A	N/A	N/A	1000	Office of the Municipal Manager
WATER SERVICES AUTHORITY R 433 200																				
BASIC SERVICE DELIVERY	OMM4	NT2.6.1/P TB5.1	An efficient, competitive and responsive economic infrastructure network	inclusion and access	OMM003	To review and gazette water service by-laws	Reviewed and gazetted water services by-laws	Date of gazetting by-laws	Developing water services by-laws for the District and getting them adopted by council, gazetting and communicating them to the community.	Gazetting of by-laws.	R 433 200.00				30-Jun-19	N/A	N/A	N/A	30-Jun-19	Office of the Municipal Manager

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
BASIC SERVICE DELIVERY	OMM5	NT2PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	OMM003	To review the Water Services Development Plan as part of the IDP Preparation process.	Water Services Development Plan review and adoption	Date of adoption	Review of a Water Services Development Plan for the whole District.	Public engagements		1	nil		30-Jun-19	N/A	N/A	N/A	30-Jun-19	Office of the Municipal Manager
	OMM6	NT2.7.1/P TB12	an efficient, competitive and responsive economic infrastructure network	inclusion and access	OMM003	To provide access to sustainable quality drinking water	Households with access to free basic water	No. of households	Determine, verify and monitor the number of household with access to free basic water.	Update uMDM's indigent register.		3097	3097	3097	3097 Number of households covered per project	NIL	NIL	NIL	3097	Office of the Municipal Manager
	OMM7	NT2PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	OMM003	To monitor wastewater quality compliance in line with the related legislative standards	Ensure that industrial effluent is within the acceptable limits before being discharged into Municipality wastewater treatment facilities	Number of water samples analysed	Wastewater Quality Management-Industrial effluent monitoring	Take samples to the laboratory for analyse and Interpretation of results and reporting		40	0	0	40	10	10	10	10	Office of the Municipal Manager
INTERNAL AUDIT : R 600 000																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM8	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	OMM005-5	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Sound good governance and accountability	Percentage of audit projects / or reviews completed	Audit reviews conducted	Conduct audit reviews/ audit projects, Procure services of audit specialists and forensic investigations	600 000.00				100% of all projects in the annual plan finalised/ or completed	25%	50%	75%	100%	Office of the Municipal Manager

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
ICT BUDGET: (2 250 000+ Microsoft R 7400 000)																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM9	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	OMM 3	To provide sustainable and efficient ICT support services	99% Uptime of ICT Services	% of incidents resolved	ICT infrastructure support and maintenance	ICT Network, Systems and Telecommunication Infrastructure Maintenance	R 2 250 000	3	3	0	3 MSP Projects Implemented	Procurement Processes	1	1	1	Office of the Municipal Manager - ICT
	OMM10	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	OMM 3	To provide sustainable and efficient ICT support services	Improved Municipal Telecommunications	reduction in cost of telecommunications	Implementation of Voice Over IP	VOIP Feasibility Study, Planning, execution and Monitoring		4	0	0	VOIP implemented	1	1	1	1	Office of the Municipal Manager - ICT
	OMM11	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	OMM 4	To provide sustainable and efficient ICT support services	Automated Council Agenda Circulation	Number of Committees Automated	Automation of Council Agenda Circulation	Configuration of Internal Wifi Network Procuring of Council Chamber thin client computers Procuring of projectors		45	0	0	Number of Council Committees Automated	setup of Wifi Network Procuring thin clients		2	2	Office of the Municipal Manager - ICT
	OMM12	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	OMM 3	To provide sustainable and efficient ICT support services	Stable and reliable ICT	Microsoft licensing	Microsoft licensing	Microsoft licensing	R 7 400 000									
COMMUNICATIONS BUDGET: R 1 350 000																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM13	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM008	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and vision	Communicate District's Programmes & Projects to the Citizens	Number of newsletters	Provide effective communications. Produce external newsletter throughout the District	Collate content, layout, design and print 50 000 newsletter	R 1000 000	4	0	0	4	1	1	1	1	Office of the Municipal Manager : Communications

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM1 4	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM008	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and vision	Communicate with staff regarding staff development, etc.	diaries and calendars	Produce internal newsletter and diaries and calendars	Collate content, layout, design and print 500 diaries and calendars		12	0	0	12	3	3	3	3	Office of the Municipal Manager : Communications	
	OMM1 5	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM008	Ensure improved municipal imaging through branding	Visible municipal branding within uMDM offices and outside	Improved image and visibility of the Municipality	Corporate branding	Procuring and erection		New indicator	New indicator	New indicator	100%	25%	50%	75%	100%	Office of the Municipal Manager	
	OMM1 5 A	NT1PTA	Responsive, accountable, effective and efficient local government	Governance	OMM008	Effective and focused communication, both within and outside the Municipality.	Visit LM's in support of ID campaigns	Number of LM's visited and supported	Initiate and support mayoral ID Campaigns	Initiate and support mayoral ID Campaigns	R 350 000				7	N/A	2	5	N/A	Office of the Municipal Manager	
PERFORMANCE MANAGEMENT BUDGET: R78 000																					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMM1 6	NT2.3/PT B.0	Responsive, accountable, effective and efficient local government	Governance	OMM011	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	Enhance public participation and accountability. Compliance with legislative requirements	Annual and oversight reports adopted by council. Publish reports to promote accountability	Annual report Process	Develop, Table and Publish Annual report.	78000				Table draft Annual Report to council by 31 January 2019	Draft Annual Report submitted to Auditor General by 31 August 2018	N/A	Annual Report tabled to council structures by 31 January 2019		Office of the Municipal Manager - PMS unit	
	OMM1 7	NT2.3/PT B.0	Responsive, accountable, effective and efficient local government	Governance	OMM011	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	Enhance public participation and accountability. Compliance with legislative requirements	Annual and oversight reports adopted by council. Publish reports to promote accountability	Oversight Process	Develop, Table and Publish Annual report.					Conduct 6 Oversight meetings throughout the district	N/A	N/A	6 Oversight meetings conducted	N/A	Office of the Municipal Manager - PMS unit	

COMMUNITY SERVICES

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
COMMUNITY SERVICES																				
Environmental Health R 300 000																				
SOCIAL SERVICE S	Com1	NT1/PTA			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	Compliance with environmental health food and dairy related legislation	Food Safety - Inspection of Food Premises	Inspection of food premises and sampling of foodstuffs for legislative and safety compliance	Inspection of food premises and sampling of foodstuffs for legislative and safety compliance	R 120 000	340	340	0	240	60	60	60	60	Community Services
BASIC SERVICE DELIVERY	TEC 14	NT1/PTA	an efficient, competitive and responsive economic infrastructure network	inclusion and access	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	Provision of safe potable water to the public	Number of Water samples analysed	Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources.	Water quality monitoring and water pollution prevention activities	R 66 000	600	0	600	600	150	150	150	150	From Community Services
SOCIAL SERVICE S	Com2	NT1/PTA			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	Municipal bylaws to enforce compliance	Date of the promulgated air quality management bylaws and EH bylaw amendments	EH law enforcement	Promulgation of Air Quality and EH bylaws	114 000	1	1	1	30-Jun-19	0	0	0	30-Jun-19	Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
SPORTS AND RECREATION R 3 200 000																				
SOCIAL SERVICES	Com3	NT1/PTA			COM002	To promote sports and recreation throughout the district	Sport Federations in the uMDM's games supported for SALGA KZN DSR Games 2018	No. of District Sport Federations supported in SALGA KZN DSR Games	SALGA KZN DSR games – 2018	SALGA Games	R 3 200 000	0	15	15	31-Dec-18	N/A	N/A	N/A	Nil	Nil
TOURISM (R8 000 000 Mandela Marathon + R500 000 Other tourism programs)																				
LOCAL ECONOMIC DEVELOPMENT	Com4	NTA/PTA	3	5	Com006_3	Host the Nelson Mandela Marathon	Successful Marathon	Progress reports	Mandela Marathon	facilitate and Host Nelson Mandela Marathon	R 8 000 000	4	4	4	4	1	1	1	1	Comm.Services
		NTA/PTA	3	5	Com006_3	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism activism amongst the uMDM population	Number of Tourism Awareness campaigns conducted	Tourism Awareness Campaigns	Tourism campaigns	R250 000	6	0	6	6			3	3	Comm Services
		NTA/PTA	3	5	Com006_3	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Community-Based tourism promoted	Number of Local Crafters or CoOps supported	Community Based Tourism including Craft Promotion	Local Craft exhibitions	250 000	6	0	6	6			3	3	Comm Services
L.E.D.: JOB CREATION (USING 5% OF MIG FROM TECH1-3 and TECH 6) R 4 341 489.98																				
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	3	5	Com006_3	To ensure implementation of Targeted Procurement	Targeted procurement implemented	% of MIG budget spent on targeted procurement groups: women, youth and MKVA	Targeted Procurement Implementation	Identification of beneficiaries at project level, evaluation and reporting	R1,337,138,32 (Funded by MIG projects)	100%	0	100%	100%		25%	25%	50%	Comm Services
		NTA/PTA	3	5	Com006_3	To ensure implementation of Targeted Procurement	Targeted procurement implemented	% of MIG budget spent on targeted procurement groups: women, youth and MKVA	Targeted Procurement Implementation	Identification of beneficiaries at project level, evaluation and reporting	R1,642,767,89 (Funded by MIG projects)	100%	0	100%	100%		25%	25%	50%	Comm Services
		NTA/PTA	3	5	Com006_3	To ensure implementation of Targeted Procurement	Targeted procurement implemented	% of MIG budget spent on targeted procurement groups: women, youth and MKVA	Targeted Procurement Implementation	Identification of beneficiaries at project level, evaluation and reporting – TECH	R956,817,94 (Funded by MIG projects)	100%	0	100%	100%		25%	25%	50%	Comm Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	3	5	Com006_3	To ensure implementation of Targeted Procurement	Targeted procurement implemented	% of MIG budget spent on targeted procurement groups: women, youth and MKVA	Targeted Procurement Implementation	Identification of beneficiaries at project level, evaluation and reporting – TECH 6	R 404 765.83 (Funded by MIG projects)	100%	0	100%	100%		25%	25%	50%	Comm Services
CLIMATE CHANGE : UMNGENI RESILLIANCE PROJECT R 13 249 608 (Total grant)																				
CROSS CUTTING	Com10	NT1/PTA	10	04	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.	effective management of project funds	audit report	Auditing of URP	Audit of the finances of the uMngeni Resilience Project.	160 000.00	1	0	0	30-Mar-19	N/A	N/A	30-Mar-19	Nil	Community Services
	Com11	NT1/PTA	10	04	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.	flood and fire early warning system is developed	date of implementation	Augment the Umgeni Water Decision Support System to provide early warning system information into a form that is useful for municipal officials and local communities	develop the flood early warning system	1400 000.00	0	0	0	30-Jun-18	0	0	0	30-Jun-18	Community Services
	Com12	NT1/PTA	10	04	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.	Strengthen Municipal Disaster Management systems to enable a proactive response to flood, storm, fire and agro-meteorological climate information and warnings			Identified officials to attend capacity building initiatives.	250 000.00	3	0	0	3	0	1	0	2	Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
CROSS CUTTING	Com13	NT1/PTA	10	04	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.	conduct risk assessment for identified low-lying area (Sobantu), work closely with District and Msunduzi DM officials, purchase any required equipment as per participatory risk assessment		Pilot a Ward-Based Disaster Management Response System for floods and storms in a low-lying high-density settlement.	Work with community structures to raise awareness of community risk management plan.	230000	1	0	0	1	0	1	0	0	Community Services
	Com14		10	04		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.		gender monitoring reports	technical support for Component 2.1 (climate strengthening human settlements)	Gender monitoring and technical engineering support	500000	3	0	0	3	N/A	1	1	1	Community Services
	Com15	NT1/PTA	10	04	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.	Implement plan for climate-proofing human settlements: identify infrastructure for rehabilitation, conduct householder level training, develop programme for officials, appoint partner for designing interventions and implementing them.	Progress reports	Develop and implement plans to climate- proof built infrastructure and shelter in rural communities	Appointment of service providers for climate proofing	1 750 000.00	4	0	0	4	1	1	1	1	Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
CROSS CUTTING	Com16	NT1/PTA	10	04	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.	Conclude contracting with Department of Environmental Affairs, contract implementing entities.	Date of appointment of service provider	Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	4 000 000.00	30-Sep-18	0	0	30-Sep-18	30-Sep-18	0	0	0	Community Services
CROSS CUTTING	Com17	NT1/PTA	10	04	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.	Appoint service provider to design and implement capacity building programme.	Date of appointment of service provider	Build the capacity of local champions	appoint service provider to develop and implement the capacity building programme	400 000.00	31-Dec-18	0	0	31-Dec-18		31-Dec-18	31-Dec-18	N/A	Community Services
CROSS CUTTING	Com18	NT1/PTA	10	04	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.	Produce and disseminate innovative educational and awareness raising materials about climate change adaptation	Produce and disseminate innovative educational and awareness raising materials about climate change adaptation	Produce and disseminate innovative educational and awareness raising materials about climate change adaptation	Support EDTEA's existing Schools Environmental Education Programme in project target sites to build on and share project lessons learned.	120 000.00	1	0	0	1	0	1	0	0	Community Services
CROSS CUTTING	Com19	NT1/PTA	10	04	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 staff from disaster management, the project management unit, environmental management and planning units to understand the impact of	Number of conferences/workshops attended	Build the capacity of identified staff and stakeholders	Conference/Workshop for the identified staff	550000	3	0	0	3		1	1	1	Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
							climate change in their respective units.														
CROSS CUTTING	Com20	NT1/PTA	10	04	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.	Convene national policy conferences to share outcomes of the project and promote linkages between these and relevant national policy processes	Date for the conference	Convene national policy conferences to share outcomes of the project and promote linkages between these and relevant national policy processes	Policy conference and related reflection workshops	500 000.00	31-Dec-18	0	0	31-Dec-18	N/A`	31-Dec-18	N/A`	N/A`	Community Services	
DISASTER MANAGEMENT R 1 000 000																					
CROSS CUTTING	Com23	NT1/PTA	09	04	COM005_2	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Response and recovery measures in place	Percentage of affected people supported with emergency relief tools	Emergency response and recovery	Purchase of non-perishable relief material such as blankets, homestead lightning rods, Wendy houses, roof sails and mattresses as well as perishable emergency relief (food parcels)	R 1 000 000.00	100%	80%	100%	100%	N/A`	N/A`	R100%	R100%	Dis Man	
FIRE SERVICES R 5 000 000																					
SOCIAL SERVICES	Com22	NT1/PTA	9	2	COM005-1	To Effectively Handle And Respond To Emergency Calls	Rapid Response to Emergency Calls	Keeping Up To Standard with Reliable Vehicles In Compliance With SANS 100 90	Purchasing of Fire Engines	Purchasing of Emergency Response Vehicles	R5 000 000				Purchasing of Fire Engine X1	N/A	N/A	N/A	Purchasing of Fire Engine X1	COMMUNITY SERVICES	

ECONOMIC DEVELOPMENT AND PLANNING

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
ECONOMIC DEVELOPMENT AND PLANNING																				
DEVELOPMENT PLANNING AND ENVIRONMENTAL MANAGEMENT (R150 000 +R 270 000)																				
LOCAL ECONOMIC DEVELOPMENT	Com 12	NTA/PTA	10	1	Com003_2	To ensure sustainable and coordinated development throughout the uMDM	Strengthen capacity of the municipality and other authorities that regulate land use decisions in order to minimise impacts on biodiversity and improve compliance monitoring and enforcement	Date of developing draft schemes/spatial framework	Development of municipal Rural Land Use Policies /SDF SANBI GEF 5 Funding	Development of municipal Rural Land Use Policies	R 150 000.00	1	0	0	30-Jun-19	N/A	N/A	N/A	30-Jun-18	Community Services
LOCAL ECONOMIC DEVELOPMENT	Com 8	NTA/PTA	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	Number of tribunal seating	Operational joint municipal planning tribunal implemented	Payments for members		8	0	8	8	2	2	2	2	Community Services
LOCAL ECONOMIC DEVELOPMENT	Com 9	NTA/PTA	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Compliance with Spatial Planning Land Use Management Act (SPLUMA)	Number of applications and SPLUMA by-laws done and advertised	Compliance with Spatial Planning Land Use Management Act (SPLUMA)	Advertising		4	0	4	4	0	2	0	2	Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	District Spatial Development Framework reviewed	Date of completion	District SDF Reviewed	Establishment of Project Steering Committee Appointment of Professional Service Provider	R270 000	30 June 2019	0	0	30 June 2019				30 June 2019	Comm Services
DEVELOPMENT AGENCY R 7 000 000																				
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA	To upscale agriculture development in the District	RASET - 442 Schools benefitting through Schools Nutrition Programme with Black local UMDM farmers	No. of Schools Supplied by Black farmers	RASET	Schools Nutrition Programme with Black local UMDM farmers	R 3 000 000				442 Schools benefitting through Schools Nutrition Programme with Black local UMDM farmers	0	0	0	422	UMEDA
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA	Increased Economic Activity through Innovative, sustainable and transformative initiatives	Stakeholder Relationships	Number of strategic engagements attended per annum	Stakeholder Relationships	Stakeholder Relationships	R174 018				8	2	2	2	2	UMEDA
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA		To upscale agriculture development in the District - District Goat	Business Plan Developed, Funders Secured, Small scale farmers	District Goat Sector Establishment	District Goat Sector Establish	R174 018				2 Funders secured	Develop draft business plan and submit to funders	Funders Secured	2 Small farmers Supported	1 Commercial Farmer Supported	UMEDA

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
							Sector Establishment	supported through Rural vets, kid enclosures, nutrition, Commercial Black farmers supported through farms		ment					Small Scale Farmers Supported 1 Commercial Farmers Supported						
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA		To upscale agriculture development in the District - District Goat Sector Establishment	Business Plan Developed, Funders Secured, Small scale farmers supported through Rural vets, kid enclosures, nutrition, Commercial Black farmers supported through farms	District Goat Sector Establishment	District Rabbit Sector Establishment	R174 018				1 Funder Secured 5 Small Scale farmer Supported 1 Commercial Farmer Supported	Develop draft business plan and submit to funders	Funders Secured	2 Small farmers Supported	3 Small farmers Supported 1 Commercial Farmer Supported	UMEDA	
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA	To capitalize on tourism potential of the District	Number of Township Operators Supported	10 Operators to be Supported Increased Numbers of Tourists to Heritage sites through marketing Platform – website, branding, social media			R174 018				10	Stakeholder Engagement	2	3	5	UMEDA	
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA	To identify and package projects in new sectors	The Value of the Investment Estimated at R 1.2 Billion. Investor Prospectus	The Value of the Investment Estimated at R 1.2 Billion. Investor Prospectus (Production of	Catalytic projects	Catalytic projects	R174 018				Invest or Prospectus Summit Land	Propsectus Complete Summit Complete	Property Sales Commenced	Property Sales Commenced	Property Sales Ongoing	UMEDA	

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
							(Production of a Brochure detailing areas, infrastructure, zoning, key industry, property values, Municipal rebates & taxes & other attractions). Investor Summit	a Brochure detailing areas, infrastructure, zoning, key industry, property values, Municipal rebates & taxes & other attractions). Investor Summit							Sales						
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA		Steel Pipe Manufacturing Investment	Steel Pipe Manufacturing Investment			R174 018				1	Land Identified	Land Site Acquisition Negotiated	Plans & Designs Signed off	Final Agreements Signed	UMEDA	
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA		Dam Plans Approved. Land Acquisition. Dam Finance. 2000 Ha of new irrigation, 700 Ha for black Farmers	Dam Plans Approved. Land Acquisition. Dam Finance. 2000 Ha of new irrigation, 700 Ha for black Farmers			R174 018				DWAS Approval. Engage Funders & Land Owners	Funding Doc Complete	Landowners Agreements, Expropriation Process Commenced	Funding Docs Submitted to all Possible funding Sources	In-Principle Commitments to Funding	UMEDA	
LOCAL ECONOMIC DEVELOPMENT		NTA/PTA	11	1	UMEDA	To create an ICT platform available to everyone	Broadband Project	Source Funding for ICT projects	Broadband Project	Broadband Project	R174 018				2 Projects	Identify projects	Package projects	Source funding	Source funding	UMEDA	
GOOD GOVERNANCE & DEMOCRACY		NTA/PTA	11	1	UMEDA	To ensure that the entity administration is governed by sound and	To ensure good governance and provide Mandate	Review and approve strategic plan for UMEDA with clear	Final Strategy approved on july 2018		R845 000 (Board fees : Retainer				Final Strategy approved on	N/A	N/A	N/A	Strategy Reviewed	UMEDA	

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
						effective values and principles as outlined in the Constitution of South Africa	aligned strategic direction	measurable targets by the board by deadline			R 562 702 Meeting Fees R 282 297)				July 2018						
GOOD GOVERNANCE & DEMOCRACY		NTA/PTA	11	1	UMEDA	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure good governance and provide Mandate aligned strategic direction	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Good Governance						4	1	1	1	1	UMEDA	
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Cost Coverage	Cost Coverage ratio (All available cash + investments /monthly fixed operating expenditure)	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Cost Coverage		1 170 000 (Finance related costs CFO, Auditing fees, Software License R 1 135 000					1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	UMEDA	
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Management of cashflow	Cashflow Management (Ability of UMEDA to meet its financial obligations)	Cashflow Management (Ability of UMEDA to meet its financial obligations)	Management of cashflow							30 days	30 days	30 days	30 days	UMEDA	
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Operational expenditure monitoring	Management of operational expenditure (Actual operating expenditure/ Budgeted operating	Management of operational expenditure (Actual operating expenditure/ Budgeted operating	Operational expenditure monitoring							1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	UMEDA	

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	
							expenditure)	expenditure)													
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number of Signed Quarterly reports on performance of service providers by management.	Management of service providers/ Contract Management						4	1	1	1	1	UMEDA	
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Obtain Clean Audit	Clean Audit Obtained	Clean Audit Obtained	Obtain Clean Audit						Clean audit opinion	Submission of AFS by 31st August 2018 to AG.	Clean audit opinion	N/A	N/A	UMEDA	
FINANCIAL VIABILITY & MANAGEMENT		NTA/PTA	11	1	UMEDA	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Clean Administration						10th day of each month	10th day of each month	10th day of each month	10th day of each month	10th day of each month	UMEDA	
INSTITUTIONAL DEVELOPMENT TRANSFORMATION		NTA/PTA	11	1	UMEDA	To establish an efficient and productive administration	Well-resourced management capacity (Organogram)	Reviewed organogram by the board by deadline	Reviewed organogram by the board by deadline		R 531 596				Reviewed organogram	Reviewed organogram	N/A	N/A	N/A	UMEDA	
INSTITUTIONAL DEVELOPMENT TRANSFORMATION		NTA/PTA	11	1	UMEDA	To ensure sound budgeting and compliance principles	Quality, reliable financial statements and management information	Monthly financial information reports (MFMA Section 87(11) submitted to the District by	Monthly financial information reports (MFMA Section 87(11) submitted to the District							10th day of each month	10th day of each month	10th day of each month	10th day of each month	UMEDA	

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
								deadline	by deadline											

TECHNICAL SERVICES

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
TECHNICAL SERVICES DEPARTMENT																				
WATER PROVISION R 191 522 999																				
BASIC SERVICE DELIVERY	TEC1	NT2.6.1/P TB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A –C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project phases completed	Nkanyezini Water	Implementation of the project (MIG)	R25 266 661.55	Sustainable water supply	Construction/implementation	None	Construction of a 10MI post-tensioned reinforced concrete reservoir, 370kl elevated prefabricated steel tank, 155km of secondary bulk and reticulation pipeline ranging from 25mm to 250mm diameter with household connections	Construction of a 10MI reservoir and 20km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 30km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 10km of bulk and reticulation pipeline	Construction of a 10MI reservoir and 20km of bulk and reticulation pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC2	NT2.6.1/P TB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A –C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project phases completed	Manzamyama Water-(R63 801 487)	Implementation of the project (MIG)	R31 031 933.92	Sustainable water supply	Contract award	Construction/implementation	Construction of 44km of associated pipeline ranging from 25mm to 250mm dia. Construction of 1 ML reservoir, 40KI elevated tank, BPTs and associated chambers and fittings	Excavation and laying of 10km of pipeline and construction of 1 ML reservoir	Excavation and laying of 15km of pipeline and construction of 1 ML reservoir	Excavation and laying of 10km of pipeline and construction of 1 ML reservoir	Excavation and laying of 9km of pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC3	NT2.6.1/P TB5.3	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_A –C	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of project phases completed	Manvayu Water	Implementation of the project (MIG)	R 18 094 402	Sustainable water supply	Construction/implementation	None	Construction of a secondary bulk and reticulation pipeline network of approximately 98km of HDPE, uPVC and steel pipe lines ranging from 25mm to 200mm	Construction of reticulation pipeline	Construction of reticulation pipeline	Construction of a bulk pipeline	Construction of a bulk pipeline	Manager Infrastructure Planning and Development

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
BASIC SERVICE DELIVERY	TEC4	NT2.6.1/P TB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Phase 2 (Nadi - Efaye) (uMshwathi Regional Bulk)to improve access to basic services	Implementation of the project (WSIG)	R40 350 000.00	Sustainable water supply	Tender re advertisement	Construction/implementation	Construction of 31km of uPVC and Klambon Steel pipeline, ranging from 100mm to 315mm dia, construction of 3x 1ML reinforced concrete reservoirs, 150kl concrete break pressure tank, 50kl concrete break pressure tank and associated valves, chambers and fittings	Tender stage	Construction of 15kms of uPVC and Klambon steel excavation, pipe laying and backfilling	Construction of 10kms of uPVC and Klambon steel excavation, pipe laying and backfilling	Construction of 3x 1ML reinforced concrete reservoir and 6km of uPVC and Klambon pipeline	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC5	NT2.6.1/P TB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_E	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Phase 3 A - Mtulwa & Mt Alias (uMshwathi Regional Bulk)	Implementation of the project (WSIG) (R17 467 007.24)	R24 804 000.00	Sustainable water supply	Contract award	Construction/implementation	Mtulwa and Mt Alias Construction of 6.5km of 160mm uPVC Pipeline, inlet chambers, elevated 50KL tanks and associated valves and chambers. Tie in of the new pipeline to existing reservoir	Contract award	Construction of 6,5km of 160mm uPVC Pipeline	Construction of 6,5km of 160mm uPVC Pipeline and inlet chambers	Construction of elevated 50KL tanks and associated valves and chambers. Tie in of the new pipeline to existing reservoir	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC6	NT2.6.1/P TB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Upgrade of Maqonqo water supply	Implementation of the project (MIG)	R8 093 516.63	Sustainable water supply	Construction/implementation	None	Construction of approximately 30km of HDPE and uPVC pipework ranging from 20mm to 200mm dia. Construction of a 200kl reservoir, 75kl Galaxy Tank, refurb of pump station and associated works. Installation of	Construction of 15km of HDPE and uPVC pipework, refurb of pump station	Construction of 15km of HDPE and uPVC pipeline	Construction of a 200kl reservoir and 75kl Galaxy Tank	Construction of a 200kl reservoir, 75kl Galaxy Tank and installation of new house connections	Manager Infrastructure Planning and Development

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
															new house connections					
BASIC SERVICE DELIVERY	TEC7	NT2.6.1/P TB5.1	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_D	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Ekhamanzi Phase 3 (Draft Tender Doc)	Implementation of the project (WSIG)	R26 546 000.00	Sustainable water supply	Internal BP and design appraisal	Tender	Construction of 8,5km of 160mmØ up to 200 uPVC-Steel pipeline and associated chambers, 1ML reinforced concrete reservoir, Pipeline river crossings	Tender stage	Contract award	Excavation of 7km including pipe laying and backfilling.	Excavation of 8km ; laying of 8km and backfilling	Manager Infrastructure Planning and Development
BASIC SERVICE DELIVERY	TEC8	NT2.6.1/P TB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Trust Feeds Phase 1 (Draft Tender Doc)	Implementation of the project (WSIG)	R13 000 000.00	Sustainable water supply	Internal BP and design appraisal	Tender	Construction of 17,3 km reticulation mains ranging from 300mm to 90mm dia pipeline including PRV's and individual house connections.	Tender stage	Contract award	Site establishment; excavation and laying of 10.3km pipeline	Excavation and laying of 7km of pipeline	Manager Infrastructure Planning and Development
SANITATION PROVISION R 11 000 000.00																				
BASIC SERVICE DELIVERY	TEC9	NT2.6.1/P TB5.2	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_1_F	To ensure the provision of services in sustainable manner.	Improve access to basic services	Number of phases completed	Sanitation (WSIG)	Implementation of the project	R11 000 000.00	Sustainable sanitation supply	Internal BP and design appraisal	Tender	Construction of sanitation facilities	Tender stage	Implementation	Implementation	Implementation	Manager Infrastructure Planning and Development

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
RURAL ROADS R 2 531 000																				
BASIC SERVICE DELIVERY	TEC10	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC005	To maintain the district roads network	Rural roads study to inform road maintenance	Number of project phases completed	Rural roads maintained	Maintenance of rural roads	2 531 000	Accurate roads data	Accurate roads data	Accurate roads data	Collection of Roads Data	Implementation	Implementation	Implementation	Implementation	Manager Infrastructure Planning and Development
BULK WATER R 98 000 000																				
BASIC SERVICE DELIVERY	TEC11	NT2.6.1/P TB5.1 and NT3/PTC	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_2	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage spent on Bulk water purchases	Bulk water purchases	Bulk water purchases	R98 000 000.00	Sustainable water supply	Bulk water purchase	Nil	100% spent on Bulk water purchases	25%	25%	25%	25%	Manager: Water Provision
WATER DISTRIBUTION																				
BASIC SERVICE DELIVERY	TEC 12	NT2.6.1/P TB5.1 and NT3/PTC	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_3	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage spent on water tanker hire	Provision for water services	Hiring of water tanker	R30 000 000	Sustainable water supply	Hiring of water tanker	Nil	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Hiring of water tanker	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC 13	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_7	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage of Water supply interruptions resolved	Water quality monitoring- Water quality testing	Take samples for analyses, data interpretation and preparation of report	R 0	12 Water quality reports	Water quality reports	Nil	Provision of safe potable water to the public	3 water quality reports	3 water quality reports	3 water quality reports	3 water quality reports	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC 14	NT1/PTA	an efficient, competitive and responsive economic infrastructure network	inclusion and access	COM002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments	Provision of safe potable water to the public	Number of Water samples analysed	Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources.	Water quality monitoring and water pollution prevention activities	0	600	0	600	600	150	150	150	150	From Community Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
						and safeguard the health of the district citizens														
BASIC SERVICE DELIVERY	TEC15	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_15	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Civil Works	R 500 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC16	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Works	R 1 000 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC17	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_13	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Percentage of Water supply interruptions resolved	Water quality monitoring- Water quality testing	Purchase of chemicals	R 900 000	water chemicals	Purchase of water chemicals	Nil	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Purchase of water treatment chemicals	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC18	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Mechanical Works	R 1 000 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC19	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Supply	R 3 500 000				100% Percentage spent on electrical supply	25%	25%	25%	25%	Manager: Water Provision

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
Water Treatment R 8 000 000																				
BASIC SERVICE DELIVERY	TEC20	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_15	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Civil Works	500 000.00	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC21	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_16	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Works	2750 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC22	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Mechanical Works	2750 000	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC23	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC002_17	To ensure the provision of services in sustainable manner.	Improved access to sustainable quality drinking water	Blue Drop Status	Operations & Maintenance - Water Pump Stations	Electrical Supply	R 2 000 000				100% Percentage spent on electrical supply	25%	25%	25%	25%	Manager: Water Provision
Sanitation - Treatment R 52 000 000.00																				
BASIC SERVICE DELIVERY	TEC24	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Civil Works	400 000.00	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
BASIC SERVICE DELIVERY	TEC25	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Electrical Works	800 000.00	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC26	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Mechanical Works	800 000.00	Maintenance	Maintenance	Nil	maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance	Manager: Water Provision
BASIC SERVICE DELIVERY	TEC27	NT2/PTB	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC003_4C	To ensure the provision of services in sustainable manner.	Effective waste water management to improve access to sustainable sanitation services	Green Drop Status	Operations & Maintenance - Sanitation Sewer Pump Stations	Operations, maintenance and management of wastewater treatment works	R 45 350 000	12 Wastewater quality reports	Nil	Nil	Operation, maintenance and management of wastewater treatment works	3 Wastewater quality reports	3 Wastewater quality reports	3 Wastewater quality reports	3 Wastewater quality reports	Manager: Water Provision
EPWP- REVENUE ENHANCEMENT PROGRAMME R 4 265 000.00																				
BASIC SERVICE DELIVERY	TEC28	NT2/PTB	Responsive, accountable, effective and efficient local government	Governance	TEC003_4C	To ensure effective revenue collection and ensure sustainable local government.	Increased revenue collection	Percentage increase in Revenue	Revenue Enhancement programme	Meter Reading, water balancing, pressure management, leak detection, illegal connections	4 265 000.00	Enhance revenue	Nil	Nil	100 percent of collections	Tender Stage	Implementation	Implementation	Implementation	Manager: Water Provision

CORPORATE SERVICES

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
CORPORATE SERVICES DEPARTMENT																				
HUMAN RESOURCES R 2 550 000																				
Municipal Transformation and Institutional Development	Corp 1	NT5/PTE	A skilled and capable work force to support an inclusive growth path	Governance	COR001_1	To ensure capacity building of officials and councillors	Increased productivity and oversight within the municipality	% spent on implementing workplace skills plan.	Implementation of the WSP	Implementation of the WSP	300 000				100%	25%	25%	25%	25%	Corporate Services
Municipal Transformation and Institutional Development	Corp 2	NT5/PTE	A skilled and capable work force to support an inclusive growth path	Governance	COR001_1	To ensure provision of effective and compliant human resource support services	Capacitated and people-centered institution created	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved municipality's employment equity plan.	Implementation of employment equity plan	Recruitment processes	150000				2	1	1	0	0	Corporate Services
Municipal Transformation and Institutional Development	Corp 2A	NT5/PTE	A skilled and capable work force to support an inclusive growth path	Governance	COR001_1	To ensure provision of effective and compliant human resource support services			SALGA Affiliation fees	SALGA Affiliation fees	2 700 000									Corporate Services
Municipal Transformation and Institutional Development	Corp 3	NT5/PTE	A long and healthy life for all South Africans	Governance	COR001_2	To improve health and safety of workers in the municipality	Provision of protective wear and uniform for designated officials	Date of purchasing and delivery of protective wear	Provision of protective wear and uniform	Provision of protective wear and uniform	2100000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Corporate Services

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
ADMINISTRATION AND SOUND GOVERNANCE R 1 200 000																				
Good Governance and Public Participation	Corp 4	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	COR003-1B	To improve on sound governance within the Municipality	Improved governance and oversight	Number of meetings held for governance structures		Develop and implement approved rules and orders and schedule of meetings for governance structures (for toners, printing materials)	1200000				12	3	3	3	3	Manager: Administration and Sound Governance
Good Governance and Public Participation	Corp 5	NT3/PTC	Responsive, accountable, effective and efficient local government	Governance	COR003-1B	Ensure access to sustainable transport solutions for municipal functions	Improved effectiveness of the fleet management system	Number of fleet management reports produced and submitted to relevant structures	Conduct a municipal fleet requirement assessment and implement a fleet approval protocol	Conduct a municipal fleet requirement assessment and implement a fleet approval protocol	9 000 000	12	0	12	12	3	3	3	3	Manager: Administration and Sound Governance
										telephones	3 500 000									
										security	7 700 000									
										cleaning materials	500 000									
										Water and lights	2 500 000									
										insurance general	700 000									

FINANCIAL SERVICES

KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department
FINANCIAL SERVICES																				
FINANCIAL MANAGEMENT R 196 663.80																				
SOUND FINANCIAL VIABILITY	FIN1	NT3/PT C	Responsive, accountable, effective and efficient local government	Governance	FIN000	To ensure strategic direction and leadership within the department	Strategic direction and leadership provided within the department	Percentage of targets achieved in the SDBIP	Strategic management	Financial System support (MSCOA)	R 196 663.80	100%	0%	100%	100%	20%	50%	75%	100%	Financial Services
EXPENDITURE MANAGEMENT BUDGET: R 21 000																				
SOUND FINANCIAL VIABILITY	FIN2	NT4/PT D	Responsive, accountable, effective and efficient local government	Governance	FIN003_2	Employee related costs payable within the legislative prescripts	Reports on employment benefits in compliance with GRAP 25	Number of reports produced	Actuarial valuations	Actuarial valuations of employment benefits	21 000.00				1	1	0	0	0	Financial Services
SUPPLY CHAIN MANAGEMENT BUDGET: R 216 000																				
SOUND FINANCIAL VIABILITY	FIN3	NT4/PT D	Responsive, accountable, effective and efficient local government	Governance	FIN005_4	Effective inventory management	Ware house rental	Rental of howick warehouse	Rental of howick warehouse	Payment of monthly rental fees and Service charges	216 000	monthly	monthly		monthly rental and service charges	3* monthly rental and service charges	3* monthly rental and service charges	3* monthly rental and service charges	3* monthly rental and service charges	Financial Services
INCOME CONTROL : R 533 858																				
SOUND FINANCIAL VIABILITY	FIN4	NT0/PT 27.1	Responsive, accountable, effective and efficient local government	Governance	FIN004_2	To improve income control within the Municipality	Enhance revenue collection	% of services charges billed	Revenue collection	Postage of statements for customers	533 858				100%	100%	100%	100%	100%	Financial Services
SOUND FINANCIAL VIABILITY	FIN5	NT0/PT 27.2	Responsive, accountable, effective and efficient local government	Governance	FIN004_2	To improve income control within the Municipality	Effective and efficient customer care service	No of offices with rentals paid for in a month	Customer Care Centre Rentals	Customer service New customer care centre opened in Mpophome ni					within 30 days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Financial Services
SOUND FINANCIAL VIABILITY	FIN6	NT0/PT 27.2	Responsive, accountable, effective and efficient local government	Governance	FIN005_2	To improve income control within the Municipality	Customer Care Centre Furniture	Date of delivery	Customer Care Centre Furniture	Advertisement and procurement of furniture					31-Aug-18	31-Aug-18				Financial Services