

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



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

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

Department: Office of the Municipal Manager

KPA	IDP/SDBP Ref	MTSF	UIDF	Dept Code	Strategic Objective	Project name & description	Original Budget	Adjusted Budget 19/20	Vote	Funding Source	Demand	Baseline	Backlog	Annual Key Performance Indicator Output	Annual Performance target	Measurable Objective	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Official	Portfolio of Evidence
<b>OFFICE OF THE MUNICIPAL MANAGER</b>																						
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	R 40 000	Salaries budget	Salaries vote	Council	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	1x Municipal Manager's Forum meetings coordinated by the 31st of December 2019	1x Municipal Manager's Forum meetings coordinated by the 31st of March 2020	1 x Municipal Manager's Forum meetings coordinated by the 30th of June 2020	Manager: IGR	Attendance register, and agenda
<b>INTERGRATED DEVELOPMENT PLANNING</b>																						
Good Governance and Public Participation	OMM 2	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	R 7 000	Salaries budget	Salaries vote	Council	1	1	0	Draft IDP Framework and Process Plan developed and submitted to Full Council for adoption - and further advertisement	Draft IDP Process Plan developed and submitted to Full Council for adoption and advertising by the 30th of September 2019	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 September 2019	N/A	N/A	N/A	Manager: IDP	Council resolution and process plan
Good Governance and Public Participation	OMM 3	Responsive, accountable, effective and efficient local government	Governance	OMM002		Draft IDP	R 7 000	Salaries budget	Salaries vote	Council	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 March 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 consultations by the 31st of March 2020	N/A	Manager: IDP	Council resolution and draft IDP document
Good Governance and Public Participation	OMM 4	Responsive, accountable, effective and efficient local government	Governance	OMM002		Final IDP adopted	R 7 000	Salaries budget	Salaries vote	Council	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	Final IDP prepared and submitted to Full Council for adoption by the 30th of June 2020	Manager: IDP	Council resolution and final IDP document
Good Governance and Public Participation	OMM 5	Responsive, accountable, effective and efficient local government	Governance	OMM002		IDP Representative Forum	R 20 000	Salaries budget	Salaries vote	Council	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 December 2019	1 x IDP Representatives Forum meetings facilitated by the 31st of March 2020	1 x IDP Representatives Forum meetings facilitated by the 30th of June 2020	Manager: IDP	Invites or advert, attendance registers and minutes
<b>WATER SERVICES AUTHORITY</b>																						
Basic Service Delivery	OMM 6	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Review of Water Services Development Plan to	Review of Water Services Development Plan (WSDP) - advertising	R 14 620	N/A	Salaries vote	Council	30-Jun-20	Approved WSDP - DATE OF	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 (WSDP)	N/A	N/A	N/A	100% Review of Water Services Development Plan (WSDP) by the 30th of June 2020	Manager: WSA	Council resolution and Reviewed WSDP
Basic Service Delivery	OMM 7	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	R 1 250 000	N/A	N/A	Council	%	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	10.46% Households to have access to water by the 30th of June 2020	Manager: WSA	Quarterly Report on households with access to basic water services
Basic Service Delivery	OMM 8	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District.	R 1 250 000	N/A	N/A	Council	%	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	Manager: WSA	Indigent listing and or Report on households with access to free basic water services
Basic Service Delivery	OMM 9	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To provide access to sustainable quality sanitation services	Verification of households with access to basic (levels of sanitation.)	R 250 000	N/A	N/A	Council	%	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	40.31% Households with access to sanitation services by the 30th of June 2020	Manager: WSA	Quarterly Report on households with access to basic sanitation services
Basic Service Delivery	OMM 10	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003		Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water sanitation services by the District.	R 250 000	N/A	N/A	Council	%	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	Manager: WSA	Indigent listing and or Report on households with access to free basic sanitation services
Municipal Transformation and Institutional development	OMM 11	Responsive, accountable, effective and efficient local government	Governance	OMM003	To improve the effectiveness of the WSA unit through capacity development	Capacity building programmes	R 12 000	N/A	N/A	Council	4	0	4	2 x Capacity Building programmes attended	2 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	1 x Capacity Building programmes attended by the 31st of December 2019	N/A	N/A	Manager: WSA	Certificate of attendance or Training attendance register, Training programme
Basic Service Delivery	OMM 12	Responsive, accountable, effective and efficient local government	Governance	OMM003	To ensure compliance	Waste Water Quality	N/A	N/A	N/A	Council	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	1 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 31st of December 2019	1 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 31st of March 2020	1 x Quarterly Reports on Waste Water Quality prepared and submitted to Full Council for consideration by the 30th of June 2020	Manager: WSA	4 Quarterly reports
Basic Service Delivery	OMM 13	Responsive, accountable, effective and efficient local government	Governance	OMM003	To create awareness to consumers on water wastage and proper use of sanitation facilities	Conduct awareness programmes on water and sanitation (water week & sanitation week)	R 800 000	N/A	N/A	Council	6	0	0	3 x Awareness programmes on water and sanitation (water week & sanitation week) conducted	3 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of June 2020	Number of programmes on water and sanitation (water week & sanitation week) conducted	1 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 30th of September 2019	2 x Awareness programmes on water and sanitation (water week & sanitation week) conducted by the 31st of December 2019	N/A	N/A	Manager: WSA	Awareness programmes, attendance registers, invites and Report to EMC or council
<b>Intergovernmental Relations - Office of the Mayor, Speaker, and Operations Sukumasakhe</b>																						
Good Governance and Public Participation	OMM 14	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	R 20 000	Salaries budget	00001/IE00571/F0932/X044/R0396/001/OMM24.2	Council	1	0	1	4 x Mayoral meetings coordinated	4 x Mayoral meetings coordinated by the 30th of June 2020	4 x Mayoral meetings coordinated by the 30th of June 2020	1x Mayoral meetings coordinated by the 30th of September 2019	1 x Mayoral meetings coordinated by the 31st of December 2019	1x Mayoral meetings coordinated by the 31st of March 2020	1 x Mayoral meetings coordinated by the 30th of June 2020	Manager: IGR	Attendance register, minutes and agenda
Good Governance and Public Participation	OMM 15	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Cooperation between Municipal Councils within the District promoted	IGR Framework focused on Speakers	R 20 000	N/A	N/A	Council	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	1 x Speaker's Forum meetings coordinated by the 31st of December 2019	1 x Speaker's Forum meetings coordinated by the 31st of March 2020	1 x Speaker's Forum meetings coordinated by the 30th of June 2020	Manager: IGR	Attendance register, minutes and agenda
Good Governance and Public Participation	OMM 16	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	R 165 000	N/A	N/A	Council	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	1 x District House of traditional Leaders meetings coordinated by the 31st of December 2019	1 x District House of traditional Leaders meetings coordinated by the 31st of March 2020	1 x District House of traditional Leaders meetings coordinated by the 30th of June 2020	Manager: Office of the Mayor	Attendance Registers, agenda and minutes
Good Governance and Public Participation	OMM 17	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 of Trade	R 300 000	N/A	N/A	Council	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	3 x Trainings of Public Safety Officers conducted by the 30th of June 2020	Manager: Office of the Mayor	Certificate of attendance or Training attendance register, Training programme
Good Governance and Public Participation	OMM18	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	To ensure effective and focused communication, both within and outside the	Mandatory IDP Engagements - Izimbizo Sessions	R 600 000	N/A	N/A	Council	6	0	6	1 x Imbizo Session facilitated	1 x Imbizo Session facilitated by the 30th of June 2020	Number of Imbizo Session meetings facilitated	N/A	N/A	N/A	1 x public participation meetings facilitated by the 30 June 2020	Manager: Office of the Mayor	Izimbizo programme, advert or invitation, payment certificates

Internal Audit R 1 500 000																						
Good Governance and Public Participation	OMM 19	Responsive, accountable, effective and efficient local government	Governance	OMM005	To provide reasonable assurance on the adequacy	Implementation of Internal Audit Plan	R 100 000	R 1 500 000	N/A	Council	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	1 x Audit Committee meetings coordinated by the 31st of December 2019	1 x Audit Committee meetings coordinated by the 31st of March 2020	1 x Audit Committee meetings coordinated by the 30th of June 2020	Manager: Internal Audit	Attendance register and minutes
Good Governance and Public Participation	OMM 20	Responsive, accountable, effective and efficient local government	Governance	OMM005	Effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan			N/A	Council	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	1 x Performance Committee meetings coordinated by the 30th of June 2020	Manager: Internal Audit	Attendance register and minutes
Good Governance and Public Participation	OMM 21	Responsive, accountable, effective and efficient local government	Governance	OMM005		Functionality of Disciplinary Boards	R 50 00.00		N/A	Council	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	Manager: Internal Audit	Report on the activities of the Board
Good Governance and Public Participation	OMM 22	Responsive, accountable, effective and efficient local government	Governance	OMM005		Targeted Audits and Investigations	R 500 000		N/A	Council	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	1 x Targeted Audits conducted by the 31st of December 2019	N/A	N/A	Manager: Internal Audit	Audits reports .
Legal Services																						
Good Governance and Public Participation	OMM 23	Responsive, accountable, effective and efficient local government	Governance	OMM004	To provide legal support services to the organization	Legal support services	R 1 000 000	R 2 500 000	O0001/IE00008/F0932/X053/R0395/001/OMM	Council	100% reduced litigations	100% reduced litigations	100% reduced litigations	100% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of June 2020	% Legal representation in all litigation cases for the district	100% Legal representation in all litigation cases for the district by the 30th of September 2019	100% Legal representation in all litigation cases for the district by the 31st of December 2019	100% Legal representation in all litigation cases for the district by the 31st of March 2020	100% Legal representation in all litigation cases for the district by the 30th of June 2020	Manager: Legal Services	Report to EMC or MM on litigations pending and
Communications																						
Good Governance and Public Participation	OMM 24	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 District	R 1 300 000	R 0	N/A	Council	4	0	4	4 x Etemal Newsletters published and distributed	4 x Etemal Newsletters published and distributed by the 30th of June 2020	Number of Etemal Newsletters published and distributed	1 x Etemal Newsletters published and distributed by the 30th of September 2019	1 x Etemal Newsletters published and distributed by the 31st of December 2019	1 x Etemal Newsletters published and distributed by the 31st of March 2020	1 x Etemal Newsletters published and distributed by the 30th of June 2020	Manager: Communication	Quarterly Newsletters developed
Good Governance and Public Participation	OMM 25	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		Government celebratory messages for each month X12	R 200 000	N/A	N/A	Council	12	0	12	6 x Municipal Adverts published externally by 31 December 2019	6 x Municipal Adverts published externally by the 31st of December 2019	Number of Municipal Adverts published externally	3 x Municipal Adverts published externally by the 30th of September 2019	3 x Municipal Adverts published externally by the 31st of December 2019	N/A	N/A	Manager: Communication	adverts , and payments certificates
Good Governance and Public Participation	OMM 26	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		COVID 19 Communication Strategy produced	0	Salaries	Salaries vote	Council	1	0	1	Approved COVID 19 Communication strategy	Approved COVID 19 Communication strategy by 30th June 2020	Approval date of communication strategy	N/A	N/A	N/A	Approved COVID 19 Communication strategy by 30th June 2020	Manager: Communication	Covid 19 communication strategy and resolution
Good Governance and Public Participation	OMM 27	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		Public engagements through media	R 700 000	R 100 000 (advertising)	N/A	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	3 Mayoral Radio Slots facilitated by the 30th of June 2020	Manager: Communication	Requisitions, and payments made, dated photos
Good Governance and Public Participation	OMM 28	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM008		Corporate Branding	R 2 200 000			Council	6	0	0	7 x Municipal Assets Branded	7x 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	2 x Municipal Assets Branded by the 30th of June 2020	Manager: Communication	Requisitions, and payments made, dated photos
Risk Management and Fraud Prevention																						
Good Governance and Public Participation	OMM 29	Responsive, accountable, effective and efficient local government	Governance	OMM009	Promotion of Ethical Conduct	Review of the Fraud Prevention Strategy	R 100 000	Salaries budget	Salaries vote	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	Manager: Risk Management	Report on all cases pending and investigated
Good Governance and Public Participation	OMM 30	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	R 50 000	Salaries budget	Salaries vote	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	Manager: Risk Management	Training programme.
Strategic Planning and Performance Management																						
Good Governance and Public Participation	OMM 31	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	Salaries budget	Salaries vote	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	Manager: Performance	Council resolution, copy of SDBIP
Good Governance and Public Participation	OMM 32	Responsive, accountable, effective and efficient local government	Governance	OMM15		Annual Report	R 250 000	Salaries budget	Salaries vote	Council	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	Manager: Performance	Council resolution, Final adopted Annual report and oversight report
Good Governance and Public Participation	OMM 33	Responsive, accountable, effective and efficient local government	Governance	OMM16		Oversight process on annual report	R 36 000	Salaries budget	Salaries vote	Council	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	Manager: Performance	Attendance registers, minutes, and report to council on oversight process

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

Department: Technical Services

KPA	IDP/SDBP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Original Budget	Adjusted Budget 19/20	Vote	Funding Source	Demand	Backlog	Baseline	Annual Key Performance Indicator Output	Performance Target (ANNUAL)	Performance Measure/Unit of Measure	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Responsible Department	Portfolio of Evidence	
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	4 900 000,00	C0061-1/A06373/F0791X/146/R5223/001/TE C1	MIG	Sustainable water supply	Construction/impl ementation	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)	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 June 2020	Earthworks to foundation footings of 10ML reservoir completed and 5km of bulk and reticulation pipeline completed by the 30th of September 2019	Layerworks of 10ML reservoir completed and 10km of bulk and reticulation pipeline completed by 31st December 2020	Formwork of 10ML reservoir done and 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	Technical	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.	Manzamyama Water	34 383 724,00	43 122 071,21	C0061-3/A06373/F0791X/146/R5223/001/TE C3	MIG	Sustainable water supply	Construction/impl ementation	15km of pipeline completed and 50% of bulk earthworks completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60ki steel tank completed	15 km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60ki steel tank completed by the 31st of December 2019	Number of km of pipeline completed, concrete work for 1 ML reservoir completed and earthwork + footings for 60ki 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 60ki steel tank completed by the 31st of December 2019	N/A	N/A	Technical	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	-	17 289 246,56	C0195-1/A01952/F0791X/146/R1331/001/TEc h	MIG	Sustainable water supply	Construction/impl ementation	98km of HDPE, uPVC and steel pipe completed with associated chambers	98km of HDPE, uPVC and steel pipe completed with associated chambers and valves by 31 December 2019	98km of HDPE, uPVC and steel pipe completed with associated chambers and valves by 31 December 2019	Number of km of pipeline completed and associated chambers and valves	98km of HDPE, uPVC and steel pipe completed by 30 September 2019	Completion of associated chambers and valves for 98km of HDPE, uPVC and steel pipe completed by 31 December 2019	N/A	N/A	Technical	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, Thokozani, Claridge	5 000 000,00	10 317 481,66	C0061-9/A06373/F0791X/146/R5218/001/TE C11	MIG	Sustainable water supply	Construction/impl ementation	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 and draft tender documents completed	Thokozane and Mpolweni 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed by the 30th of June 2020	% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed by the 30th of June 2020	Thokozane and Mpolweni Feasibility study report completed by the 30th of September 2019	Thokozane and Mpolweni Prelim + detail design completed and approved by the 31st of December 2019	Thokozane and Mpolweni Design report, BP preparation and approval by DWS SAC and COGTA MBPAC by the 31st of March 2020	Completed feasibility study conducted and prelim design by 30 June 2020	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.	Maqonggo Bulk Water	-	8 258 212,51	C0195-8/A01952/F0791X/146/R1331/001/TEc h	MIG	Sustainable water supply	Construction/impl ementation	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 by 31 December 2019	Completion of reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completed reservoir sealing and testing, associated valves and pump, electrical work and pipeline testing	Completion of reservoir sealing and testing by 30 September 2019	Installation of associated valves and pump, electrical work and pipeline testing by 31 December 2019	N/A	N/A	Technical	Q1 - Q2 monthly progress meetings minutes signed by uMDM, contractor and engineer	
BASIC SERVICE DELIVERY	TEC6	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	3 400 000,00	C0061-8/A06373/F0791X/146/R5218/001/TE C9	MIG	Sustainable water supply	Construction/impl ementation	Tender stage: Re-tendering (tender cancelled)	5km of pipeline completed and 30% of 500ki reinforced concrete reservoir completed	5km of pipeline completed and 30% of 500ki reinforced concrete reservoir completed by the 30th of June 2020	Number of km of pipeline completed and 30% of 500ki 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 R400 000	N/A	N/A	Technical	Q1: Minutes of the tender briefing session and BEC report Q2: BAC resolution and contractor letter of appointment, Q3: Minutes of the kick-off meeting, and Minutes of progress meeting.
BASIC SERVICE DELIVERY	TEC7	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 - Elayne and Montello and Harburg (uMshwathi Regional Bulk) Phase 2 - WK	41 878 808,80	49 000 000,00	C0061-4/A06373/F0803X/146/R5218/001/TE C4_A	WSIG	Sustainable water supply	Construction/impl ementation	Site establishment and 1.8km of pipeline completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150ki and 50ki concrete break pressure tank completed	20km of pipeline completed, footings for 1x1 ML reservoir and 150ki and 50ki concrete break pressure tank completed by the 30th of June 2020	Km of pipeline completed, footings for 1x1 ML reservoir and 150ki and 50ki 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 1x1 ML reservoir completed by the 31st of December 2019 R8 375 761.76	15km of pipeline completed, bulk excavation for 150ki and 50ki 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 150ki and 50ki concrete break pressure tank completed by the 30th of June 2020. R12 563 642.64	Technical	Q1 - Q4 monthly progress meetings minutes signed by uMDM, contractor and engineer	
BASIC SERVICE DELIVERY	TEC8	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	1 200 000,00	C0061-5/A06373/F0803X/146/R5218/001/TE C4_B	WSIG	Sustainable water supply	Construction/impl ementation	2.3 km of pipeline completed	6.5km of pipeline completed and 50ki elevated tank completed.	6.5km of pipeline completed and 50ki elevated tank completed by the 30th of June 2020	Number of km of pipeline completed and 50ki 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 50ki elevated tank completed by the 31st of March 2020	6.5km of pipeline completed and 50ki elevated tank completed by the 30th of June 2020	Technical	Q1: BAC resolution and contractor letter of appointment, Q2 - Q4: Minutes of the kick-off meeting, Q4: Minutes of progress meeting.	
BASIC SERVICE DELIVERY	TEC9	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.	Ekhambani Phase 3 B - Hidrotech	36 424 717,00	27 000 000,00	C0061-6/A06373/F0803X/146/R5218/001/TE C4_C	WSIG	Sustainable water supply	Construction/impl ementation	Tender stage: BEC report	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8ki (10%) elevated steel tank completed	10km of pipeline completed and bulk earthworks for 1 M (10%) reservoir and footings for 10.8ki (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 10.8ki (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 10.8ki (10%) elevated steel tank completed by the 30th of June 2020 R10 927 415.10	Technical	Q1: BEC report, Q2: Letter of appointment, Q3 - Q4: Minutes of site meetings	
<b>Sanitation - Provision</b>																								
BASIC SERVICE DELIVERY	TEC10	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	1 500 000,00	O1395-1/E07386/F1182X/139/R5218/001/TE CH	MIG	Sustainable Sanitation Supply	Construction/impl ementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMshwathi Local Municipality	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 31st of March 2020 - R1 000 000	137 x VIP toilets units completed for uMshwathi Local Municipality by the 30th of June 2020 - R1 000 000	Technical	Q1: Appointment letter, Q2- Q4 minutes of site meetings	
BASIC SERVICE DELIVERY	TEC11	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	1 000 000,00	O1395-2/E07386/F1182X/139/R5221/001/TE CH	MIG	Sustainable Sanitation Supply	Construction/impl ementation	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 by the 30th of June 2020	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 31st of March 2020 - R500 000	68 x VIP toilets units completed for Impendle Local Municipality by the 30th of June 2020 - R500 000	Technical	Q1: Appointment letter, Q2- Q4 minutes of site meetings	
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.	Mkhambathini VIP Backlog Toilet	2 000 000,00	1 000 000,00	O1395-5/E07386/F1182X/139/R5223/001/TE CH	MIG	Sustainable Sanitation Supply	Construction/impl ementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMkhambathini Local Municipality	137 x VIP toilets units completed for uMkhambathini Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for uMkhambathini 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 uMkhambathini Local Municipality by the 31st of March 2020 - R1 000 000	137 x VIP toilets units completed for uMkhambathini Local Municipality by the 30th of June 2020 - R1 000 000	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.	Umngeni VIP Backlog Toilets	2 000 000,00	1 000 000,00	O1395-7/E07386/F1182X/139/R5219/001/TE CH	MIG	Sustainable Sanitation Supply	Construction/impl ementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for uMngeni Local Municipality	137 x VIP toilets units completed for uMngeni Local Municipality by the 30th of June 2020	Number of VIP toilets units completed for uMngeni 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 uMngeni Local Municipality by the 31st of March 2020 - R1 000 000	137 x VIP toilets units completed for uMngeni Local Municipality by the 30th of June 2020 - R1 000 000	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.	Richmond VIP Backlog Toilets	2 000 000,00	1 000 000,00	O1395-3/E07386/F1182X/139/R5224/001/TE CH	MIG	Sustainable Sanitation Supply	Construction/impl ementation	Tender stage: BAC resolution and contract award	137 x VIP toilets units completed for Richmond Local Municipality	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	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.	Mpofana VIP Backlog Toilet	1 000 000,00	1 000 000,00	O1395-6/IE07386/F1182/X139/R5220/001/TECH	MIG	Sustainable Sanitation Supply	Construction/implementation	Tender stage: BAC resolution and contract award	68 x VIP toilets units completed for Mpofana Local Municipality	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 31st of March 2020 - R500 000	68 x VIP toilets units completed for Mpofana Local Municipality by the 30th of June 2020 - R500 000	Technical	Q1: Appointment letter, Q2-Q4 minutes of site meetings
<b>RURAL ROADS</b>																							
TEC14	TEC16	an efficient, competitive and responsive economic infrastructure network	inclusion and access	TEC005	To collect data showing the status of roads	Rural Roads Status	Accurate Rural Roads Data	2 681 000,00	2 681 000,00	O0001/IE00550/F0932/X116/R0395/001/TEC12	RRAMS	None	data from round 2	Round 3 100%	100% of visual assessments of the Rural Roads Status conducted	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020	% of visual assessments of the Rural Roads Status conducted	25% of Visual assessments of the Rural Roads Status conducted by the 30th of September 2019	50% of Visual assessments of the Rural Roads Status conducted by the 31st of December 2019	75% of Visual assessments of the Rural Roads Status conducted by the	100% of visual assessments of the Rural Roads Status conducted by the 30th of June 2020	Technical	report



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	Original Budget	Adjusted Budget 19/20	Vote	Funding Source	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	Responsible Department	Portfolio of Evidence	
<b>FINANCIAL MANAGEMENT</b>																									
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 Service Department	mSCOA and Financial Support Management	R1 020 000,00	R0,00	N/A	Council	12 x Months Monthly Reports Submitted	12 x Months Monthly Reports Submitted	0	12 x Monthly reports on mSCOA and Financial Support Management implementation	12 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2020	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 31st of December 2019	3 x Monthly reports on mSCOA and Financial Support Management implementation by the 31st of March 2020	3 x Monthly reports on mSCOA and Financial Support Management implementation by the 30th of June 2020	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	Salaries	Salaries vote	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	N/A	CFO	Audited AFS , Annual Report
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	Salaries	Salaries vote	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	N/A	1 x Final Annual Budget approved and adopted by the 31st of May 2020	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	Salaries	Salaries vote	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	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	Salaries	Salaries vote	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	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	Salaries	Salaries vote	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	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	Salaries	Salaries vote	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 31st of December 2019	3 x In-year monitoring monthly reports submitted by the 31st of March 2020	3 x In-year monitoring monthly reports submitted by the 30th of June 2020	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	Salaries	Salaries vote	N/A	4	4 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June	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 June 2020	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 March 2020	1 x Quarterly Reporting Returns and Annual Financial Statements Submitted by the 30th of June 2020	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	Salaries	Salaries vote	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	N/A	CFO	Annual Financial Statements
<b>EXPENDITURE MANAGEMENT</b>																									
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	Salaries	Salaries vote	Council	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 prepared and 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 prepared and 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	3 x Monthly reconciliations for bank accounts and creditors prepared and reviewed by the 30th of June 2020	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	Salaries	Salaries vote	Council	% 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	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	Salaries	Salaries vote	Council	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	3 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 31st of December 2019	3 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 31st of March 2020	3 x Reports on preparation, review and submission of monthly PAYE and VAT returns by the 30th of June 2020	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	Salaries	Salaries vote	Council	4	4	NIL	4 x Statistical and Exceptions Reports Reviewed	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	1 x Statistical and Exceptions Reports Reviewed by the 30th of June 2020	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	Salaries	Salaries vote	Council	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	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	Salaries	Salaries vote	Council	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	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	Salaries	Salaries vote	Council	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	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	Salaries	Salaries vote	Council	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	3 x Monthly reports and percentage payroll expenditure prepared by the 30th of June 2020	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	R2 600 000,00	R2 600 000,00	N/A	Council	12	12	NIL	Preparation , review and payment of insurance premiums	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	3 x Preparation , review and payment of insurance premiums by the 30th of June 2020	Manager : Expenditure Control	Insurance Schedule
<b>CREDIT CONTROL MANAGEMENT</b>																								
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	Meter Reading	R3 000 000,00	R5 500,00	N/A	Council	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	3 x Monthly reports on Meters read by the 30th of June 2020	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	Billing , Printing and Posting of Statements	R1 300 000,00	N/A	N/A	Council	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	3 x Monthly Billing reports & Posting of statements by the 30th of June 2020	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	R3 500 000,00	N/A	N/A	Council	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	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	NIL	Salaries	Salaries vote	Council	70 % Collection Rate	64 % Collection	36 % Collection	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	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	NIL	Salaries	Salaries vote	Council	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	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	NIL	Salaries	Salaries vote	Council	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	Manager : Revenue	Banking Control Sheet
<b>SUPPLY CHAIN MANAGEMENT</b>																								
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 fulfill the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the needs.	Annual Procurement plan prepared	N/A	N/A	N/A	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	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	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	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	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	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	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	Manager : Supply Chain Management	Contract register
<b>ASSET MANAGEMENT</b>																								
Municipal Financial Viability and Management	FIN029	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	Assets Accountability, completeness and verification	N/A	N/A	N/A	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 Verification 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	1 x Quarterly Assets Verification of Moveable Assets conducted by the 30th of June 2020	Manager : Assets Management	Asset Control sheet
Municipal Financial Viability and Management	FIN 030	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	Assets Accountability, completeness and verification	N/A	N/A	N/A	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	Manager : Assets Management	FAR update
Municipal Financial Viability and Management	FIN 031	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	Acquisition updates on the assets register	N/A	N/A	N/A	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	3 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2020	Manager : Assets Management	FAR Reconciliation
Municipal Financial Viability and Management	FIN 032	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	Assets Protection and Assets Full Accountability	N/A	N/A	N/A	N/A	12	100% Assesst 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	Manager : Assets Management	FAR Reconciliation
Municipal Financial Viability and Management	FIN 033	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	Depreciation Journals Prepared	N/A	N/A	N/A	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	3x Monthly Depreciation Journal Processing by the 30th of June 2020	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	Original Budget	Adjusted Budget 1920	Vote	Funding Source	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	Responsible Department	Portfolio of Evidence	
<b>HUMAN RESOURCES MANAGEMENT</b>																									
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	Salaries vote	Council	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	Corporate Services	Council Resolution adopting reviewed organisational structure	
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 organizational performance	HR Strategy	N/A	N/A	Salaries vote	Council	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	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	Re view of HR Policies	N/A	N/A	Salaries vote	Council	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 Draft HR policies to Council	N/A	100% Review and submission of HR policies to Council for adoption by the 31st of December 2019	N/A	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 and increased institutional	Development of WSP	N/A	N/A	Salaries vote	Council	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	N/A	N/A	N/A	N/A	N/A	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	Salaries vote	Council	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	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	Salaries vote	Council	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	% development and submission of the Draft Employment Equity Plan for onward transmission to Full Council for adoption	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	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	Salaries vote	Council	100%	0	100%	30% Implementation of the Employment Equity Plan	30% Implementation of the Employment Equity Plan by the 30th of June 2020	% Implementation of the Employment Equity Plan	Employ people to the District as per the Employment Equity Plan.	75% 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	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	Salaries vote	Council	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	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	Salaries vote	Council	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	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	R500 000	Not Adjusted	O1299-1/IE00635/F0332/X051/R0395/001/CO RP4	Council	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	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	R300 000	Not Adjusted	O0001/IE00604/F0932/X051/R0395/01/CO RP11	Council	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	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	R3 525 000	R3 700 000,00	O0001/IE00604/F0932/X051/R0395/01/CO RP10	Council	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	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	R15 365 543	R15 000 000,00	O0001/IE00688/F0932/X051/R0395/01/CO RP31	Council	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	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	R 200 000	N/A	N/A	Council	2	0	2	2 x Capacity development trainings / conferences attended by Councilors	2 x Capacity development trainings / conferences attended by Councilors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councilors	N/A	N/A	1 x Capacity development trainings / conferences attended by Councilors by the 31st of December 2019	N/A	2 x Capacity development trainings / conferences attended by Councilors by the 30th of June 2020	Manager: IGR / Corporate	Certificate of attendance or Training attendance register, Training programme	
<b>ADMINISTRATION AND SOUND GOVERNANCE</b>																									
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	R15 585 000	R12 585 000,00	O0001/IE00571/F0932/X050/R0395/01/CO RP28.4	Council	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 vehicles	100% Provision of Fleet to internal departments by the 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	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	Salaries	Salaries vote	Council	100%	2017	0	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2019	% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval	Reviewing and submission of the Draft Review of the Records Management Policy and Procedure manual	100% Review of the Records Management Policy and Procedure manual for onward transmission to Full Council for approval by the 30th of September 2019	N/A	N/A	N/A	Corporate Services	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	R4 381 527	N/A	O0001/IE00649/F0932/X047/R0395/01/CO RP38.3	Council	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 30th 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	Corporate Services	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	Salaries	Salaries vote	Council	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 879/80 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	Corporate Services	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	R1 800 000	R1 000 000,00	O1336-8/IE00583/F0041X046/R0395/001/CO RP	Council	100%	100%	100%	100% Provision of Stationery to all internal departments	100% Provision of Stationery to all internal departments by the 30th of June 2020	% Provision of Stationery to all internal departments	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	Corporate Services	Expenditure report on allocated budget	
<b>ICT / ICT Consultants R 600 000 and Telecommunication R1 950 000</b>																									
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 Services	Implementation of the Master Systems Plan projects	R400 000	ICT Consultants R 600 000	ICT vote		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	Corporate Services	Expenditure report identified MSP Projects	



Good Governance	Corp21	NTS/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR004_10	Ensure Stable, Secure and Reliable Provision of Information Communication Technology Services	Availability of Systems	R2 500 000	R1 100 000,00	00001IE00782FG041XD46RG395D01/OCOMM	Council	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	Corporate Services	POP	
Good Governance and Public participation	Corp22	NTS/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 information in line and in	Availability telecommunication services across the district	2650000	R1 950 000,00	00001IE00778FG041XD46RG395D01/CORP	Council	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	Manager:ICT	Renewal letter and payment certification	
Good Governance and Public participation	Corp23	NTS/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 information in line and in	Availability of Systems	R 1 529 205.52	part of ICT Consultants R 600 000	N/A	Council	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 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	Manager:ICT	ICT incident report	
Good Governance and Public Participation	Corp24	NTS/PTE	Skilled and capable workforce to support an inclusive growth path	Governance	COR004_13	To improve employees personal development	Councilor Development Programme	R 205 000	N/A	N/A	Council	2	0	2	2 x Capacity development trainings / conferences attended by Councilors	2 x Capacity development trainings / conferences attended by Councilors by the 30th of June 2020	Number of Capacity development trainings / conferences attended by Councilors	N/A	N/A	N/A	1 x Capacity development trainings / conferences attended by Councilors by the 31st of December 2019	N/A	2 x Capacity development trainings / conferences attended by Councilors by the 30th of June 2020	Manager: IGR / Corporate	Certificate of attendance or Training attendance register, Training programme

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

Department: Community Services																									
KPA	IDP Ref	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project	Original Budget	Adjusted Budget 2019/2020	Vote	Funding Source	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	Responsible Department		
<b>ENVIRONMENTAL HEALTH R 500 000</b>																									
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	R80 000,00	R500 000,00	N/A	Council	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 30th 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	COMMUNITY SERVICES		
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	R65 000,00		N/A	Council	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	Food Inspection Report	COMMUNITY SERVICES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 3	NT1/PTA	1	4	COM002	Promote Environmental Health Awareness within the District	World Environmental Health Day Event - World environmental Health day campaign	R129 000		N/A	Council	6	4	2	1 x 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	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	N/A	Close out report, pictures	COMMUNITY SERVICES	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 4	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.	R90 000,00		N/A	Council	120	48	72	56 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	56x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of December 2019	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	28x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of December 2019	N/A	N/A	N/A	Laboratory Reports	COMMUNITY SERVICES	
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 - Routine water quality testing for pollution from sewerage systems.	R125 000,00		N/A	Council	480		480	240 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	240 x 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	N/A	N/A	N/A	Laboratory Reports	COMMUNITY SERVICES	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 6	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	R110 000,00		N/A	Council	140	70	70	60 x Environmental Health Awareness conducted (Educate on environmental health related issues)	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	COMMUNITY SERVICES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 7	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	R45 000,00		N/A	Council	72	20	52	30 x medical facilities audited for compliance	30 x medical facilities audited for compliance by the 31st March 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	N/A	Inspection Reports	COMMUNITY SERVICES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 8	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	R40 000,00		N/A	Council	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 Public Facilities audited for compliance by the 30th of September 2019	30 x Public facilities audited 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	COMMUNITY SERVICES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 9	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	R32 000,00		N/A	Council	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 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	COMMUNITY SERVICES		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Com 10	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	R155 000,00		N/A	Council	120	60	60	30 x Infested public sites treated to eradicate vector and pest infestations	30 x Infested public sites treated to eradicate vector and pest infestations by the 31 December 2019	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	N/A	N/A	N/A	Close out report, pictures	COMMUNITY SERVICES	
<b>HIV AND AIDS</b>																									
Good Governance and Public Participation	Com 11	NT1.0/PTA4		2	4	COM004	To strengthen coordination and management of HIV AIDS	HIV and AIDS Programmes - reduction of HIV/AIDS infections	R100	Salaries budget	Salaries vote	Council		4	2	2	3 x HIV/AIDS behavioural change campaigns supported within the District	3x HIV/AIDS behavioural change campaigns supported within the District	No. of HIV/AIDS behavioural change campaigns supported within the District	N/A	2 x HIV/AIDS behavioural change campaigns supported within the District	1 x HIV/AIDS behavioural change campaigns supported within the District by the 31st of	N/A	Support Plans	Community Service
Good Governance and Public Participation	Com 12	NT1.6/PTA0		13	2	COM004_1	Better strengthened functional NGO structures on HIV/AIDS reduction	HIV and AIDS Programmes - supporting of DAC projects	R50 000	Salaries budget	Salaries vote	Council		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 31st December 2019	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	N/A	Support Plans	Community Service
Good Governance and Public Participation	Com 13	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	R20 000	Salaries budget	Salaries vote	Council		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 by the 30th of June 2020	No. of reviewed MDIP - HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district	N/A	N/A	N/A	1 x HIV and AIDS Programme - To manage HIV/AIDS, STIs and TB within the district by the 30th of June 2020	Support Plans	Community Service

Good Governance and Public Participation	Com 14	NT3.0/PTC21	5	2	COM004_1	To empower Civil Society Sectors	Civil Society Sector Capacity building Workshop	R50 000	Salaries budget	Salaries vote	Council	2	0	2 x Civil Society Sector Capacity building Workshops conducted	2 x Civil Society Sector Capacity building Workshops conducted by the 31 December 2019	No. of capacity building workshops conducted	N/A
--	--------	-------------	---	---	----------	----------------------------------	---	---------	-----------------	---------------	---------	---	---	--	--	--	-----

2 x Civil Society Sector Capacity building Workshops conducted by the 31st of December 2019	N/A	N/A	Attendance registers	Community Service
---	-----	-----	----------------------	-------------------

Youth and Sports																													
Good Governance and Public Participation	Com15	NT3.0/PTC21		13	2	COM004_11	Development of youth strategy	Development of youth strategy	R10 000	N/A	N/A	Council		1	N/A		1	Youth Development Strategy Developed	Draft Youth Strategy developed by 31 December 2019	Date Youth Strategy Developed	N/A		Draft Youth Strategy by 31 December 2019	N/A	N/A	Youth Strategy	Community Service		
Disaster Management (Disaster and Environmental Management R1 600 000)																													
BASIC SERVICE DELIVERY	Com16	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 lightning rods	R 1 000 000	R 1 600 000 (Disaster and Environmental Management)				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	10 x Lightning rods procured and installed by the 31st of March 2020	10 x Lightning rods procured and installed by the 30th of June 2020	10 x Lightning rods procured and installed by the 30th of June 2020	10 x Lightning rods procured and installed by the 30th of June 2020	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES	
BASIC SERVICE DELIVERY	Com 17	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	R1 000 000					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 30th 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	100% provision of Emergency Relief response and recovery to disaster stricken areas by the 30th of June 2020	Close out report	COMMUNITY SERVICES			
Disaster Management R834 000																													
Basic Service Delivery	Com 18	NT1/PTA		4		COM005_2	To prevent, rapidly detect and effectively respond to COVID 19 outbreak	Emergency and Disaster Management - Disaster relief initiatives	R 80 000	R 80 000	N/A	Municipal Disaster Management Grant		N/A	N/A	N/A		Procure PPE (Masks) to alleviate the spread of the virus	3000 x Masks procured by 30 June 2020	Number of masks procured	N/A		N/A	N/A	*3000 Masks procured	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES		
Basic Service Delivery	Com 19	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R 75 000	R 75 000	N/A			N/A	N/A		Procure X 500 boxes of 100 Disposable Gloves by 30 June 2020	500 x boxes of 100 Disposable Gloves procured by 30 June 2020	Number of boxes of 100 Disposable Gloves procured	N/A		N/A	N/A	Procure X 500 boxes of 100 Disposable Gloves	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com 20	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R80 000	R80 000	N/A			N/A	N/A		2000 X 100 ml of sanitizers	2000 x 100 ml of sanitizers procured by 30 June 2020	Number of 100 ml of sanitizers procured	N/A		N/A	N/A	2000 X 100 ml of sanitizers	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com21	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R50 000	R50 000	N/A			N/A	N/A		1000 X HCRW waste bags for the disposal of waste	1000 x HCRW waste bags for the disposal of waste procured by 30 June 2020	Number of HCRW waste bags for the disposal of waste procured	N/A		N/A	N/A	1000 X HCRW waste bags for the disposal of waste	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com22	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R25 000,00	R25 000,00	N/A			N/A	N/A		Procure X50 Knapsack aerosol spray	50 x knapsack aerosol spray procured by 30 June 2020	Number knapsack aerosol spray procured	N/A		N/A	N/A	X50 Knapsack aerosol spray procured	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com23	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R210 000,00	R210 000,00	N/A			N/A	N/A		25kg X 100 of Chlorine based disinfectant procured	100 x 25kg of Chlorine based disinfectant procured by 30 June 2020	Number of 25kg of Chlorine based disinfectant procured	N/A		N/A	N/A	25kg X 100 of Chlorine based disinfectant procured	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com24	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R6 000,00	R6 000,00	N/A			N/A	N/A		50 sets of Safety googles procured	50 x sets of Safety googles procured by 30 June 2020	Number of sets of Safety googles procured	N/A		N/A	N/A	50 sets of Safety googles procured	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com 25	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R16 000,00	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 temperature measurement procured by 30 June 2020	Number of Non-contact digital IR Infrared forehead thermometer temperature measurement procured	N/A		N/A	N/A	20 X Non-contact digital IR Infrared forehead thermometer temperature measurement procured	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Basic Service Delivery	Com26	NT1/PTA		4		COM005_2		Emergency and Disaster Management - Disaster relief initiatives	R200 000,00	R200 000,00	N/A			N/A	N/A		Procure 20 x emergency tents	20 x emergency relief tents procured by 30 June 2020	Number of emergency relief tents procured	N/A		N/A	N/A	Procure 20 x emergency tents	Requestion, order invoice and proof of payment.	COMMUNITY SERVICES			
Fire and Rescue Services (R 1 500 000)																													
BASIC SERVICE DELIVERY	Com27	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	R 1 500 000	N/A	Council		60	0	60	45 x Fire and Rescue awareness Schools campaigns conducted	45 x Fire and Rescue awareness Schools campaigns conducted by the 31st of March 2020	Number of Fire and Rescue awareness Schools campaigns conducted	15 x Fire and Rescue awareness Schools campaigns conducted by the 30th of September 2019	15 x Fire and Rescue awareness Schools campaigns conducted by the 31st of December 2019	15 x Fire and Rescue awareness Schools campaigns conducted by the 31st of March 2020	N/A	N/A	N/A	Close Out report	COMMUNITY SERVICES		
BASIC SERVICE DELIVERY	Com28	NT1/PA	3	4		COM00 5_1		a) Identificatin of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections	N/A		N/A	Council		36	0	36	27 x Building Fire Inspections conducted	27 x Building Fire Inspections conducted by the 31st of March 2020	Number of Building Fire Inspections conducted	9 x Building Fire Inspections conducted by the 30th of September 2019	9 x Building Fire Inspections conducted by the 31st of December 2019	9 x Building Fire Inspections conducted by the 31st of March 2020	N/A	N/A	N/A	Close out report	COMMUNITY SERVICES		
BASIC SERVICE DELIVERY	Com29	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	R 3 000 000			Council		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 by the 30th of June 2020	% 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	100% Maintenance of the Msunduzi MOU relating to call centre by the 30th of June 2020	Signed MOU	COMMUNITY SERVICES			
BASIC SERVICE DELIVERY	Com30	NT1/PA	3	4		COM00 5_1	Emergency Response vehicles	Purchasing of the emergency response vehicles	R 5 000 000		N/A	Council	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	N/A	Appointement Letter of the service provider appointed and proof of delivery	COMMUNITY SERVICES			
Umngeni Resilience Projects R24 118 790																													
CROSS CUTTING ISSUES	DevP 28	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	N/A	N/A	Umngeni Resilience Grant		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 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 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 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 30th of June 2020	100% Development of fire and flooding early warning systems by 30th of June 2020	COMMUNITY SERVICES
CROSS CUTTING ISSUES	DevP 29	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	N/A	N/A	Umngeni Resilience Grant		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	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	1 x Progress Reports on the implementation plan of Climate Proofing Human Settlement by the 30th of June 2020	COMMUNITY SERVICES	

CROSS CUTTING ISSUES	DevP 30	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	N/A	N/A	Umngeni Resilience Grant	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	N/A		COMMUNITY SERVICES
CROSS CUTTING ISSUES	DevP 31	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	N/A	N/A	Umngeni Resilience Grant	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 by 30 June 2020	No of Progress reports on the rehabilitation of critical ecological infrastructure	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the 30th of September 2019	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the 31st of December 2019	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the 31st of March 2020	1 x Progress reports on the rehabilitation of critical ecological infrastructure by the 30th of June 2020		COMMUNITY SERVICES
CROSS CUTTING ISSUES	DevP 32	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	N/A	N/A	Umngeni Resilience Grant	N/A	N/A	N/A	2x progress report on the educational and awareness raising about climate change	2 x progress report on the educational and awareness raising about climate change by 31 December 2019	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	N/A	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	Original Budget	Adjusted Budget 19/20	Vote	Funding source	Demand	Baseline	Backlog	Measurable Objective	Performance Target (ANNUAL)	Performance Measure/Unit of Measure	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Expected POE	Responsible Department	
<b>Development Planning</b>																								
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	R 70 000 000	N/A	N/A	Council	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	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	R 20 000 000	N/A	N/A	Council	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 by the 30th of September 2019	4 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st of December 2019	6 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st of March 2020	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	COMMUNITY SERVICES	
CROSS CUTTING ISSUES	Dev3	NT3/PTC	5	1	Com003_2	Knowledge enhancement and Professional Development	Capacity building and professional development	R 40 000	N/A	N/A	Council	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	COMMUNITY SERVICES	
<b>Geographical Information System</b>																								
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	R800 000	N/A	N/A	Council	1	0	1	100% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30 September 2019	% Acquisition of the Land Use Management System	100% Acquisition of the Land Use Management System by the 30th September 2019	N/A	N/A	N/A	N/A	Appointment letter and close out report of the implementation of the system	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	R 280 000,00	N/A	N/A	Council	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	COMMUNITY SERVICES	
<b>Local Economic Development - Tourism</b>																								
LOCAL ECONOMIC DEVELOPMENT	Dev7	NTI/PTA	3	5	Com00_6_3	Develop and promote Agricultural potential	Farmer Support programme	R 1 000 000	N/A	N/A	Council	100	40	60	20 x Emerging farmers identified and enrolled to the AgrPark Programme	20 x Emerging farmers identified and enrolled to the AgrPark Programme by the 31 December 2019	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	10 x Emerging farmers identified and enrolled to the AgrPark Programme by the 31st of December 2019	N/A	N/A	Proof of purchase of Cooperative equipment and fertilisers	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev8	NTA/PTA	3	5	Com00_6_3	Support skills development and economic growth	capacity building	R 300 000	N/A	N/A	Council	4	4	4	2 x Training programmes facilitated	2 x Training programmes facilitated by the 31 December 2019	Number of Training programmes facilitated	1 x Training programmes facilitated by the 30th of September 2019	1 x Training programmes facilitated by the 31st of December 2019	N/A	N/A	Attendance Register for training participants	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev9	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	R100 000,00	N/A	N/A	Council	4	0	4	2x SMMES Training programmes facilitated	2x SMMES Training programmes facilitated by the 31 December 2019	Number of SMMES Training programmes facilitated	1 x SMMES Training programmes facilitated by the 30th of September 2019	1 x SMMES Training programmes facilitated by the 31st of December 2019	N/A	N/A	Attendance Register for training participants, proof of business registered, grading certificates	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev10	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	N/A	N/A	N/A	4x Businesses Registered	4 x Businesses Registered by the 31st December 2019	Number of Businesses Registered	2 x Businesses Registered by the 30th of September 2019	2 x Businesses Registered by the 31st of December 2019	N/A	N/A	Proof of business registration	COMMUNITY SERVICES	
LOCAL ECONOMIC DEVELOPMENT	Dev11	NTI/PTA	6	2	Com 006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Promoton Through Mandela Marathon	R6 000 000,00	R 6 900 000	N/A	Council	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	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	Tourism Marketing and Promotion	R1 000 000,00	N/A	N/A	Council	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	COMMUNITY SERVICES	
<b>uMgungundlovu Economic Development Agency</b>																								
<b>OFFICE OF THE CEO : R270 000</b>																								
GOOD GOVERNANCE	DEV13	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	R 0,00	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	Office of the CEO	
GOOD GOVERNANCE	Dev14	NTA/PTA	11	1	CEO01	Ensure compliance to all applicable regulatory requirements and Strategic Objectives	Approved /Reviewed policies/systems submitted to the Board.	R 0,00	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	N/A	N/A	N/A	1 x Finance Policy/ System prepared and submitted to UMEDA Board for approval by the 30 June 2020	Approved Finance and HR Policies	Office of the CEO	
GOOD GOVERNANCE	Dev15	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	R 270 000	N/A		UMDM – Equitable Share	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	Office of the CEO	

FINANCE DEPARTMENT : R250 000																								
FINANCIAL VIABILITY & MANAGEMENT	Dev16	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements.	Financial management legislation, regulations and policies	R 250 000	N/A			UMDM – Equitable Share		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 preparation & submission to Agency Board & UMDM)	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 preparation & submission to Agency Board & UMDM) by the 30th of June 2020	% 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 preparation & submission to Agency Board & UMDM)	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) by the 30th of Sept 2019	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) by the 31st of Dec 2019	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) by the 31st of Mar 2020	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) by the 30th of June 2020	MFMA schedule of Deadlines	FINANCE DEPARTMENT
FINANCIAL VIABILITY & MANAGEMENT	Dev17	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements	Audit reviews conducted and reported	R 0.00	N/A			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	FINANCE DEPARTMENT
FINANCIAL VIABILITY & MANAGEMENT	Dev18	NTA/PTA	11	1	FIN01	Achieve financial compliance with regulatory requirements	Deviation reports submitted quarterly to the Board	R 0.00	N/A			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	FINANCE DEPARTMENT
HUMAN RESOURCES: R120 000																								
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev19	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	R 120 000	N/A			UMDM – Equitable Share		N/A	N/A	4 x UMEDA Staff members attend training and development	4 x UMEDA Staff members attend training and development by the 31 December 2019	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	N/A	N/A	Attendance registers/certificate of attendance	Corporate Services
ICT: R511 500																								
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev20	NTA/PTA	11	1	CORP01	To build an efficient and productive administration	ICT infrastructure support and maintenance	R 361 500	N/A			UMDM – Equitable Share	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	Corporate Services
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Dev21	NTA/PTA	11	1	CORP01	To build an efficient and productive administration	Website & Social media platform	R 150 000	R 0			UMDM – Equitable Share	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 31 December 2019	% functional and responsive Website & Social media platform updates	95% functional and responsive Website & Social media platform updates by the 30 of Sept 2019	95% functional and responsive Website & Social media platform updates by the 31 of Dec 2019	N/A	N/A	IT Report	Corporate Services
MARKETING & INVESTMENT PROMOTION : R1,450 000.00																								
LOCAL ECONOMIC DEVELOPMENT	Dev22	NTA/PTA	11	1	INV01	Increase facilitated direct investments.	Investment opportunities packaged, promoted and facilitated	R 450 000	0			UMDM-Equitable Share	N/A	N/A	N/A	2 x Investments Packaged and Facilitated	2 x Investments Packaged and Facilitated by 31 December 2019	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	N/A	N/A	Investment Package	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev23	NTA/PTA	11	1	INV01	Increase facilitated direct investments.	Marketing and promoting the District to potential investors	R 1 000 000	0			UMDM-Equitable Share	N/A	N/A	N/A	1 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	N/A	N/A	Events Calendar	Investment and Projects
PROJECT DEVELOPMENT : R 2 273 000.00																								
LOCAL ECONOMIC DEVELOPMENT	Dev24	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Bulk supplier support	R450 000 and R216 000	0			KZN COGTA	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	N/A	N/A	Quarterly Status and Annual Close Out reports	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev25	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Successful RASET programme	R 1 000 000 and R1 125 000	0			KZN COGTA	N/A	N/A	N/A	2 x Agri-hubs developed and resourced	2 x Agri-hubs developed and resourced by 31 December 2019	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	N/A	N/A	Operating Hubs	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev26	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Black farmers support	R 450 000 and R832 000	0			KZN COGTA	N/A	N/A	N/A	16 x Black crop farmers supported	16 x Black crop farmers supported by the 31 December 2019	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	N/A	N/A	Quarterly reports on the status of Crop farmers	Investment and Projects
LOCAL ECONOMIC DEVELOPMENT	Dev27	NTA/PTA	11	1	INV01	Deliver and Optimise Economic Projects	Collaboration on economic opportunities and initiatives	R 100,000	0			UMDM-Equitable Share	N/A	N/A	N/A	2 x signed collaborative agreements (SLA/MOU) with Strategic Partners	2 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 31 December 2019	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 2019	1 x signed collaborative agreements (SLA/MOU) with Strategic Partners by the 31st of December 2019	N/A	N/A	SLA/ MOU	Investment and Projects