

UGU DISTRICT MUNICIPALITY



**2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN**

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**SDBIP**

**MUNICIPAL MANAGER**

**6/27/2019**

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## 1. Legislated Framework

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower councillors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003( MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor: no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.”

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

### **The five necessary components are:**

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

## 1.1 Purpose Of The SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2019/2020. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

## 1.2 Background

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular

No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

1. Service Delivery and Infrastructure
2. Municipal Transformation and Organisational Development
3. Local Economic Development and Social Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation
6. Cross-cutting Intervention

## 1.3 Monitoring And Evaluation

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council.

The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2019/2020 are outlined in the departmental scorecards of this plan.

## 1.4 General Key Performance Indicators

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;

- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and Financial viability as expressed by the ratios in the gazette.

## **2. Strategic Objectives Per Key Performance Area**

### **A. Municipal Transformation and Organisational Development**

- To build and strengthen the administrative and institutional capability of the municipality

### **B. Basic Service Delivery**

- To provide access to sustainable quality drinking water and sanitation services.

### **C. Local Economic Development and Social Development**

- To create a conducive environment for economic growth and job opportunities

### **D. Good Governance and Public Participation**

- To create a conducive environment or participatory development

### **E. Municipal Financial Viability and Management**

- To develop and maintain a financially viable and sustainable organisation that achieves full compliance with legislation

### **F. Cross Cutting Issues**

- To develop and promote an integrated sustainable environment

### 3. REVISED ADJUSTED 2019/2020 Monthly Financial Projections

#### 3.1 Monthly Projections Of Revenue By Source

Monthly projections of Revenue by Source	Total projections of revenue by source	July	August	September	October	November	December	January	February	March	April	May	June
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Service charges - water revenue	581 217 852	43 347 395	38 466 862	37 027 313	47 027 313	38 466 862	41 676 048	48 735 811	42 153 109	43 744 922	53 744 922	43 744 922	103 082 376
Service charges - sanitation revenue	133 236 910	11 786 557	7 173 063	8 442 085	11 442 085	9 638 166	9 002 258	11 496 450	14 258 919	11 064 086	11 064 086	11 064 086	16 805 071
Rental of facilities and equipment	739 713	89 698	59 402	29 235	29 235				23 678	304 943			203 522
Interest earned-external investments	2 535 182			425 716					610 864	211 265	211 265	211 265	864 807
Interest earned-outstanding debtors	1 136 871				369 607		126 015			169 321	169 321	169 321	133 286
Other income	880 788	46 940				152 235	115 388	41 759	421 000				610 986
Gains on disposal of PPE													
Government grants & subsidies	526 789 662	181 904 572	420 851	387 081	387 081	93 201	145 302 277		2 483 984	40 633 583	40 633 583	40 633 583	73 909 865

<b>TOTAL REVENUE BY SOURCE</b>	1 247 044 498	237 175 162	46 120 178	46 311 430	59 255 321	48 350 464	196 221 986	60 274 020	59 951 554	96 128 120	105 823 177	95 823 177	195 609 912

### 3.2 Monthly Projections of Revenue and Expenditure by Vote

Department Votes	JULY			AUGUST			SEPTEMBER		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Vote1 - Executive & Council	5 060 024	5 018 357	41 667	9 568 268	9 484 601	41 667	5 950 899	5 909 232	41 667
Vote2 - Finance & Administration	13 726 091	13 726 091	0	33 156 457	33 156 457	0	23 211 398	16 239 629	6 971 769
Vote3 - Infrastructure & Economic Development	23 327 647	23 327 647	0	14 297 317	0	0	0	0	0
Vote4 - Water	17 729 096	0	17 729 096	41 200 650	8 165 007	33 135 643	68 666 000	61 694 231	6 971 769
Vote5 - Waste Water Management	12 056 478	13698762	0	4 703 482	0	4 703 482	8 530 538	7 348 283	1 182 255
Vote6 - Public Safety	1 944 840	1 882 079	62 761	62 761	3467047.5	62 761	62 761	0	62 761
Vote7 - Environmental Protection	13 698 762	13 698 762	0	3 529 808	3 529 808	0	0	0	0
Vote8 - Other: Markets	0	0	0	0	0	0	0	0	0
Vote9 - Sports & Recreation	256 811	256 811	0	0	261010	0	0	0	0



Department Votes	OCTOBER			NOVEMBER			DECEMBER		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Vote1 - Executive & Council	<b>6 153 706</b>	6 112 039	41 667	<b>6 897 411</b>	6 855 744	41 667	<b>5 953 858</b>	5 912 191	41 667
Vote2 - Finance & Administration	<b>23 850 310</b>	23 850 310	0	<b>62 671</b>	62 671	0	<b>15 269 484</b>	15 269 484	0
Vote3 - Infrastructure & Economic Development	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>	0	0
Vote4 - Water	<b>58 395 096</b>	25 259 453	33 135 643	<b>53 911 042</b>	58 514 833	396 209	<b>56 253 193</b>	26 765 417	29 477 776
Vote5 - Waste Water Management	<b>15 231 477</b>	10 527 995	4 703 482	<b>5 423 333</b>	5 423 333	0	<b>10 109 908</b>	1 748 559	8 361 349
Vote6 - Public Safety	<b>62 761</b>	0	62 761	<b>62 761</b>	0	62 761	<b>62 761</b>	0	62 761
Vote7 - Environmental Protection	<b>0</b>	0	0	<b>2 584 796</b>	0	0	<b>0</b>	0	0
Vote8 - Other: Markets	<b>0</b>	869542	869 542	<b>0</b>	0	0	<b>0</b>	0	0
Vote9 - Sports & Recreation	<b>0</b>	0	0	<b>0</b>	0	0	<b>144 420</b>	144 420	0

Department Votes	JANUARY			FEBRUARY			MARCH		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Vote1 - Executive & Council	4 882 992	4 841 325	41 667	4 860 319	4 818 652	41 667	6320 515	6 278 848	41 667
Vote2 - Finance & Administration	17 597 191	17 597 191	0	24 550 861	24 550 861	0	23 170 768	23 170 768	0
Vote3 - Infrastructure & Economic Development	0	0	0	0	0	0	0	0	0
Vote4 - Water	45 234 108	12 098 465	40 076 874	52 057 956	68 278 286	20 568 151	69 161 126	68 928 772	232 354
Vote5 - Waste Water Management	7 443 570	2 740 088	8 361 349	13 002 479	3 296 349	501 764	7 941 944	7 941 944	0
Vote6 - Public Safety	62 761	0	62 761	62 761	62 761	62 761	72 761	0	62 761
Vote7 - Environmental Protection	2 547 897	2 547 897	0	0	0	0	0	0	0
Vote8 - Other: Markets	0	0	0	0	0	0	456 730	456 730	0
Vote9 - Sports & Recreation	0	0	00	0	289 641	0	0	0	0

	APRIL			MAY			JUNE		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Vote1 - Executive & Council	<b>6 320 515</b>	6 278 848	41 667	<b>6 320 515</b>	6 278 848	41 667	<b>1 462 193</b>	1 420 526	41 667
Vote2 - Finance & Administration	<b>23 170 763</b>	23 148 955	21 813	<b>20 497 640</b>	20 278 805	218 835	<b>16 114 455</b>	0	16 1144 455
Vote3 - Infrastructure & Economic Development	<b>0</b>	0	0	<b>0</b>	0	0	<b>28 280 704</b>	28 280 704	0
Vote4 - Water	<b>51 611 266</b>	47 617 282	3 993 984	<b>61 611 266</b>	43 102 581	18 508 685	<b>49 025 096</b>	43 343 758	5 681 338
Vote5 - Waste Water Management	<b>9 419 442</b>	6 690 099	2 729 343	<b>14 258 963</b>	7 779 200	0	<b>19 100 843</b>	0	19 100 843
Vote6 - Public Safety	<b>62 761</b>	0	62 761	<b>62 761</b>	0	62 761	<b>1 050 505</b>	987 744	62 761
Vote7 - Environmental Protection	<b>0</b>	0	0	<b>0</b>	0	0	<b>3 594 216</b>	3 594 216	0
Vote8 - Other: Markets	<b>0</b>	0	0	<b>0</b>	0	0	<b>23 728</b>	23 728	0
Vote9 - Sports & Recreation	<b>0</b>	0	0	<b>0</b>	0	0	<b>118 118</b>	118118	0

### 3.3 Total Projections Of Revenue & Expenditure By Vote

DEPARTMENTAL VOTES	Revenue	Capex	Opex
Vote1 - Executive & Council	69 751 214	500 000	69 251 214
Vote2 - Finance & Administration	252 961 090	26 000 000	226 961 090
Vote3 - Infrastructure & Economic Development	52 608 351	0	52 608 351
Vote4 - Water	646 066 225	213 565 389	432 500 836
Vote5 - Waste Water Management	112 678 848	45 986 000	66 692 848
Vote6 - Public Safety	7 090 000	753 129	6 336 871
Vote7 - Environmental Protection	19 359 127	0	19 359 127
Vote8 - Other: Markets	1 350 000	0	1 350 000
Vote9 - Sports & Recreation	1 070 000	0	1 070 000
<b>TOTAL PROJECTIONS OF REVENUE &amp; EXPENDITURE</b>	<b>1 162 934 855</b>	<b>286 804 518</b>	<b>876 130 337</b>

**ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP**

**PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO**

SDBIP NO.	Strategic Objective	IDP Ref	Project ID.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Targets and Progress												Financial Implication		Location	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
EDES 1		CCI 2.1	CCI 2.1.1	<b>Implementation of Health &amp; Hygiene Education Strategy (HHES)</b>	No of Food Handlers awareness sessions	60	15	attendance register	15		attendance register	15		attendance register	15		attendance register	R130,000		DM	Annual report, attendance register	
EDES 2	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.1		No of communicable disease control (CDC) sessions held	600	150	CDC health & hygiene education report	150		CDC health & hygiene education report	150		CDC health & hygiene education report	150		CDC health & hygiene education report	R80,000		DM	Close out CDC health & hygiene education report	
EDES 3	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CC 3.1.1		No of chemical safety sessions held	200	50	Chemical safety health & hygiene education report	50		Chemical safety health & hygiene education report	50		Chemical safety health & hygiene education report	50		Chemical safety health & hygiene education report	R110,000		DM	Chemical safety health & hygiene education close out report	
EDES 4	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CC 3.1.1		No of PHAST sessions held	120	30	PHAST education report	30		PHAST education report	30		PHAST education report	30		PHAST education report	R0,00		DM	PHAST education close out report	
EDES 5	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1		No of water & sanitation awareness sessions held	600	150	Water & sanitation health & hygiene awareness report	150		Water & sanitation health & hygiene awareness report	150		Water & sanitation health & hygiene awareness report	150		Water & sanitation health & hygiene awareness report	R0,00		DM	Water & sanitation health & hygiene awareness close out report	
EDES 6	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	<b>Disposal of the dead</b>	Percentage of paupers buried	100% of requests received	100% of requests received	Invoice/ if requests received for pauper burial	100% of requests received		Invoice/ if requests received for pauper burial	100% of requests received		Invoice/ if requests received for pauper burial	100% of requests received		Invoice/ if requests received for pauper burial	R150,000		DM	Annual report on pauper burials conducted in 2019/20	
EDES 7	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1	<b>Health Inspections conducted</b>	Number of food samples / swabbing for microbial detection	144	36	Lab reports /reports	36		Lab reports /reports	36		Lab reports /reports	36		Lab reports /reports	R0,00		DM	Lab reports /reports	
EDES 8	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Number of inspections conducted on food establishments	1440	360	inspections reports/COA/Per mits	360		inspections reports/COA/Per mits	360		inspections reports/COA/Per mits	360		inspections reports/COA/Per mits	R200,000		DM	inspections reports/COA/Per mits	
EDES 9	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Number of inspections conducted on non-food establishments	420	105	inspections reports/COCs	105		inspections reports/COCs	105		inspections reports/COCs	105		inspections reports/COCs	R0,00		DM	inspections reports/COCs	
EDES 10	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.1	CCI 3.1.1		Percentage of building plans scrutinised	100%	100%	summary of building plans scrutinised with stamp	100%		summary of building plans scrutinised with stamp	100%		summary of building plans scrutinised with stamp	100%		summary of building plans scrutinised with stamp	R0,00		DM	summary of building plans scrutinised with stamp	

**ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP**

**PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO**

SDRIP	Strategic		Project	Measurable	Key	Annual	Targets and Progress										Financial Implication					
EDES 11	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.1	<b>Environmental Health Risks investigations</b>	Percentage of communicable diseases investigated	100%	100%		Reports	100%		Reports	100%		Reports	100%		Reports	R0,00		DM	Reports
EDES 12	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.2		Number of Waste water treatment plants inspected	228	57		Inspection reports	57		Inspection reports	57		Inspection reports	57		Inspection reports	R0,00		DM	Inspection reports
EDES 13	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.2	CCI 3.2.3		Percentage of sanitaton complaints investigated	100%	100%		Inspection reports	100%		Inspection reports	100%		Inspection reports	100%		Inspection reports	R0,00		DM	Inspection reports
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	<b>Water quality monitoring</b>	Number of river / lagoons water samples taken and analysed	500	125		laboratory reports	125		laboratory reports	125		laboratory reports	125		laboratory reports	R130,000		DM	laboratory reports, Annual report for noting
EDES 15	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.2		Number of WWTW / final effluent water samples taken and analysed	228	57		laboratory reports	57		laboratory reports	57		laboratory reports	57		laboratory reports	R0,00		DM	laboratory reports
EDES 16	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.3		Number of standpipes (regional water) water samples taken and analysed	300	75		laboratory reports	75		laboratory reports	75		laboratory reports	75		laboratory reports	R70,000		DM	laboratory reports

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP

PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO

SDRIP	Strategic	Project	Measurable	Key	Annual	Targets and Progress										Financial Implication						
EDES 17	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.4		Number of boreholes water samples taken and analysed	120	30		laboratory reports	30		laboratory reports	30		laboratory reports	30		laboratory reports	R80,000		DM	laboratory reports
EDES 18	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.5		Number of water tankers /static tanks water samples taken and analysed	280	70		laboratory reports	70		laboratory reports	70		laboratory reports	70		laboratory reports	R120,000		DM	laboratory reports
EDES 19				<b>Vector control</b>	Number of premises inspected for vectors	40	10		Inspection reports	10		Inspection reports	10		Inspection reports	10		Inspection reports	R0,00			Inspection reports
EDES 20		LED 3.2	LED 3.2.1	<b>Sectoral development and support</b>	Number of Manufacturers Supported	5	1		Progress Report, attendance register	1	n/a	Progress Report, attendance register	2		Progress Report, attendance register	1		Close out report on the support rendered	R350,000		DM	Close out report on the support rendered
EDES 21	To promote Sectoral development				Date inventory of mining activities developed by 30 Jun3 2020	Mining activities inventory developed by 30 June 2020		Concept document	Concept document	Data collection		Progres report	Data collection; Analysis		Progres report	Inventory		Inventory	R0,00			Inventory
EDES 22					Number of mining development and support initiatives	4	1		Progress Report, attendance register	1		Progress Report, attendance register	1		Progress Report, attendance register	1		Close-out report on the mining support	R300,000		DM	Close-out report on the mining support
EDES 23	To optimise IGR Coordination for local economic ddevelopment	LED 3.6	LED 3.6.1	<b>IGR Stakeholder Coordination</b>	Number of LED Forums Hosted	4 LED Forums Hosted	1		Minutes and attendance registers of LED Forums Meeting	1		Minutes and attendance registers of LED Forums Meeting	1		Minutes and attendance registers of LED Forums Meeting	1		Minutes and attendance registers of LED Forums Meeting	R50,000		DM	Minutes of LED Forums Meeting
EDES 24	To optimise tourism marketing and Development	LED 5.7	LED 5.7.1	<b>Cultural and Heritage Development Programme</b>	Date Heritage & Cultural Development Indaba held	Heritage & Cultural Indaba report	Concept Document		Concept Document Submitted	n/a		n/a	Hritage & Cultural Indaba held		Heritage & Cultural Indaba report			Close Out Report	R100,000		DM	Close Out Report Submitted to Portfolio
EDES 25		IED 6	LED 4		Number of small business outreach/empowerment sessions with established businesses	3 small business outreach sessions with established business	Concept Development		Concept document	1		Quarterly report submitted	1		Quarterly report	1		Quarterly report	R500,000		DM	Quarterly report

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP

PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO

SDRIP	Strategic	Project	Measurable	Key	Annual	Targets and Progress										Financial Implication					
EDES 26	SMME and cooperative support			SMME & Cooperative Development Programme	Number of business compliance workshops with SMMEs & Coops	2	1		Report; Attendance Registers	0		n/a	1		Report; Attendance Registers	0		n/a	R0,00		Annual report on business compliance workshops
EDES 27					Number of Cooperatives Supported	15	3		Report; Attendance Registers	4		Report; Attendance Registers	4		Report; Attendance Registers	4		Report; Attendance Registers	R500,000	DM	Close-out report on the Support rendered
EDES 28	To support rural small & medium-scale farmer	IED 8	LED 5	Rural small and medium-scale farmers supported	Number of Rural Medium-Scale Farmers Supported	10	2		Attendance Registers & Report	3	Attendance Registers & Report		2		Attendance Registers & Report	3		Attendance Registers & Report	R500,000	Dm	Close-out report on the Support rendered
EDES 29	Artist Support & Development Program	IED 3	LED 3	Number of Artist Supported	Number of Artist Supported	20	5		Contracts	5		Contracts	5		Contracts	5		Contracts	100 000	DM	Contracts
EDES 30	To strengthen Governance and Leadership	GGPP1.9	GGPP 1.9.1	Audit Findings resolved	Percentage of EDES 17/18 audit findings respeded to	100%	100%		Proof of submission	100%		Proof of submission	100%		Proof of submission	100%		Proof of submission	R0,00	DM	Proof of submission
EDES 31	To promote clean and social government	GGPP 2.1	GGPP 2.1.1	Increase legal compliance	Number of submissions made to legal services in relation to the legal compliance checklist	4	1		Proof of submission	1		Proof of submission	1		Proof of submission	1		Proof of submission	R0,00	DM	Proof of submission
EDES 32	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1		Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annu m	n/a		n/a	1 stakeholder engagemen forum workshop		Agenda; Attendance registers and Minutes of the workshops	n/a		Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagemen forum workshop		Agenda; Attendance registers and Minutes of the workshops	R10,000	DM	Agenda; Attendance registers and Minutes of the workshops



**ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP**

**PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO**

SDRIP	Strategic	Project	Measurable	Key	Annual	Targets and Progress										Financial Implication						
EDES 33	To promote a healthy, safe, and sustainability environment	CCI 2.6	Cci 2.6.1	Functional Environmental IGR structures	Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annu m	1 stakeholder engagemen forum workshop		Agenda; Attendance registers and Minutes of the workshops	n/a			1 stakeholder engagemen forum workshop		Agenda; Attendance registers and Minutes of the workshops	n/a		n/a	R500,000		DM	Agenda; Attendance registers and Minutes of the workshops
EDES 34	To optimise tourism marketing and Development	LED 5.9	LED 5.9.1		Number of Coastal Management Multi-stakeholder workshops conducted	4	1		Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops	1	Agenda; Attendance registers and Minutes of the workshops	1		Agenda; Attendance registers and Minutes of the workshops	R250,000		DM	Agenda; Attendance registers and Minutes of the workshops	
EDES 35		CCI 2.1	CCI 2.1.1	Env Public Awareness Campaigns	Number of environmental public awareness sessions conducted.	4	1		Programme and attendance registers	1		Programme and attendance registers	1	Programme and attendance registers	1		Programme and attendance registers	R0,00		DM	Campaigns close out report and attendance registers	
EDES 36		CCI 2.1	CCI 2.1.1	Celebration of international environmental calendar days	Number of Environmental Calender Days	8	2		Attendance register/Corresp onance	2		2	2	Attendance register/Corresp onance	Combined closeout report on number of environmental days		close-out report	R250,000		DM	Close-out report	
EDES 37	Environmental sustainability	CCI 2.1	CCI 2.1.1	Eco (Green) Office initiatives	Number of Eco (Green) office sessions/workshops (internal education) conducted	4	1		Programme and attendance registers	1		Programme and attendance registers	1	Programme and attendance registers	1		Close-out report extract	R0,00		DM	Close-out report extract	
EDES 38		CCI 2.1	CCI 2.1.1	Community Climate response and EPWP-Env Sector Project	Number of rivers and beneficiaries covered by Sihlanzimvelo pilot project (rivers)	5 rivers clean up pilot project with 40 beneficiaries	1 river; 10 beneficiaries recruited		Progress report	1 river; 10 beneficiaries recruited		Progress report	1 river; 10 beneficiaries recruited	Progress report	2 river; 10 beneficiaries recruited		Close out report	R 250,000		DM	Close out report	
EDES 39	Environmental sustainability	CCI 2.6	CCI 2.6.1	Implementation of environ management programme (EMPr) for Ugu projects	Number of projects implemented in line with EMPr	16	4		Quarterly Compliance Report	4		Quarterly Compliance Report Extract	4	Quarterly Compliance Report Extract	4		Annual compliance report and extract	R0,00		DM	Annual compliance report and extract	
EDES 40	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt - Atmospheric Emissions Licencc renewals	Number of Atmosperic Emissions Licences (AEL) renewed	2	Processing of renewal appications received		Copy of AEL application received	Processing of renewal appications received		Copy of AEL application received	Issuing of AEL renewal	Copy of issued AEL	Annual Report on renewed AELs		Annual Report on renewed AEL's	R0,00		DM	Annual Report	
EDES 41	To promote a healthy, safe, and sustainability environment			Air Quality Mngt:Passive Sampling-Season 1	Date Passive Sampling season 1 report submitted - 30 June 2020	1	SCM process		Proof of SCM Process	Inception Report		Proof of Inception Report	Progress Report	Progrss Report	Sampling Results		Sampling report	R500,000			Close out report	
EDES 42	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt-AEL Monitoring	Number of AEL monitored per year	5	5 Facilities Monitored		Correspondenc es	5 Facilites Monitored		Correspondence s	5	Correspondences	5		Annual compliance report	R0,00		DM	Annual compliance report	

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP

PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO

SDRIP	Strategic	Project	Measurable	Key	Annual	Targets and Progress	Financial Implication
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OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP  
PERSON RESPONSIBLE: MR DD NAIDOO

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
<b>Municipal Transformation and Organisation</b>																					
OMM 1	Improve job creation opportunities particularly to youth	LED 1.1	LED 1.1.1	Jobs created through EPWP projects	Number of jobs created through the EPWP Environmental and Social Sector	187	187		Payment register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 2					Date Christmas for hospitalised children held	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Letter of Acknowledgement from the Department of Health	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000.00		All LMs
OMM 3			LED 6.1.1		Number of Dress a Child Campaign beneficiaries	80	30		List of Beneficiaries signed by School Principal on delivery	N/A	N/A	N/A	50		List of beneficiaries signed by the principal on delivery	N/A	N/A	N/A	R 80 000.00		All LMs
OMM 4			LED 6.1.1		Number of Awareness Campaigns on Children Rights held	8	2		Attendance Registers and report noted by Portfolio Committee	2		Attendance Registers and report noted by Portfolio Committee	2		attendance registers and report noted by Portfolio Committee	2		attendance registers and report noted by Portfolio Committee	R 0.00		All LMs
OMM 5		LED 6.1	LED 6.1.1		Number of Support to Indigent Children	4	1		List of beneficiaries signed by Portfolio Committee member	1		List of beneficiaries signed by Portfolio Committee member	1		List of beneficiaries signed by Portfolio Committee member	1		List of beneficiaries signed by Portfolio Committee member	R 30 000.00		All LMs
OMM 6			LED 6.1.1		Date Take a School Child to Work Campaigns held	30-Jun-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20		Attendance Register and Report noted by Portfolio Committee	R 40 000.00		All LMs
OMM 7			LED 6.1.1		Number of beneficiaries in Sanitary Dignity Campaigns held	200	50		List of beneficiaries signed by beneficiaries on date received	50		List of beneficiaries signed by beneficiaries on date received	50		List of beneficiaries signed by beneficiaries on date received	50		List of beneficiaries signed by beneficiaries on date received	R 30 000.00		All LMs
OMM 8			LED 6.1.1		Number of Women Empowerment Session held	3	N/A	N/A	N/A	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	R 80 000.00		All LMs
OMM 9			LED 6.1.1	Gender Programmes	Number of Men Empowerment Session conducted	4	N/A	N/A	N/A	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	R 40 000.00		All LMs

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 10		LED 6.1	LED 6.1.1		Number of Moral Regeneration Campaigns held	4	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	R 60 000.00		All LMs
OMM 11			LED 6.1.1		Date Reed Dance held	30-Sep-19	30-Sep-19		Report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 60 000.00		All LMs
OMM 12			LED 6.1.1		Number of Women Events	2	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	R 50 000.00		All LMs
OMM 13			LED 6.1.1		Date District Golden Games held	30-Sep-19	30-Sep-19		attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 340 000.00		All LMs
OMM 14		LED 6.1	LED 6.1.1	Senior Citizens Programmes	Number of Coordination and Support to Destitute Elderly implemented	200	50		Attendance Register and Report on support programmes provided	50		Attendance Register and Report on support programmes provided	50		Attendance Register and Report on support programmes provided	50		Attendance Register and Report on support programmes provided	R 30 000.00		All LMs
OMM 15			LED 6.1.1		Number of Awareness Campaigns for Senior Citizens conducted	4	1		Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	1		Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	1		Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	1		Attendance register and report senior citizens awareness conducted noted by Special Programmes Portfolio	R 30 000.00		All LMs
OMM 16			LED 6.1.1		Number of Disability Awareness Programmes implemented	2	N/A	N/A	N/A	1		Attendance registers and report noted by Portfolio Committee	N/A	N/A	N/A	1		Attendance registers and report noted by Portfolio Committee	R 10 000.00		All LMs
OMM 17		LED 6.1.1		Disability Programmes	Number of Disability Sports Day held	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		attendance registers and report noted by Portfolio Committee	R160. 000		All LMs	

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 18		LED 6.1	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campaigns	800	200		List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee	200		List of beneficiaries and report noted by Portfolio Committee	R30,000.00		All
OMM 19			LED 6.1.1		Number of Therapy Session for Mothers with Disabled Children	2	1		Attendance register and report noted by Portfolio Committee	1		Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	R 20 000.00		All LMs
OMM 20					NPO Grant Support	4	N/A	N/A	N/A	2		Acknowledgement Letter of Receipt from NGOs and LMs	N/A	N/A	N/A	2		Acknowledgement Letter of Receipt from NGOs and LMs	R100. 000		
OMM 21			LED 6.1.1		Number of support programmes for people with disabilities implemented	4	N/A	N/A	N/A	2		List of beneficiaries and report noted by Portfolio Committee	N/A	N/A	N/A	2		List of beneficiaries and report noted by Portfolio Committee	R80, 000.00		All LMs
OMM 22		LED 6.1	LED 6.1.1	0	Number of HIV and AIDS Awareness Campaigns conducted	4	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	R 100 000.00		All LMs
OMM 23			LED 6.1.1		Date World AIDS Day event held	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Report on World AIDS day noted by Special Programmes Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A	R 180 000.00		All LMs
OMM 24			LED 6.1.1		Number of nutritional supplements distributed to LMs and NGOs dealing with HIV and AIDS related issues	1000	250		Acknowledgement Letter of Receipt from NGOs and LMs	250		Acknowledgement Letter of Receipt from NGOs and LMs	250		Acknowledgement Letter of Receipt from NGOs and LMs	250		Acknowledgement Letter of Receipt from NGOs and LMs	R100 000.00		
OMM 25					Number of Coordination and Support for PLHIV and HIV Programme	30	N/A	N/A	N/A	10		Attendance Register and Report on support programmes provided	10		Attendance Register and Report on support programmes provided	10		Attendance Register and Report on support programmes provided	R30 000.00		

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 26					Number of NPOs dealing with HIV and AIDS related programmes supported with grant funding	10	N/A	N/A	N/A	N/A	N/A	N/A	5		Acknowledgement Letter of Receipt from NGOs/NPOs received grant	5		Acknowledgement Letter of Receipt from NGOs/NPOs received grant	R200 000.00		
OMM 27			LED 6.1.1	Operation Sukuma Sakhe	Number of Functional DTT	4	1		Signed Minutes and attendance register	1		Signed Minutes and attendance register	1		Signed Minutes and attendance register	1		Signed Minutes and attendance register	R 0.00		All LMs
OMM 28	Promote Policy Development and Awareness	MTID 3.3	MTID 3.3.1	Policies, Strategies and Frameworks Developed and Reviewed	Number of Policies, Strategies and Frameworks Developed/Reviewed	16	4		Policy Committee Stamped Policy/ Strategy/ Framework	4		Policy Committee Stamped Policy/ Strategy/ Framework	4		PRC Stamped Policy/ Strategy/ Framework	4		Policy Committee Stamped Policy/ Strategy/ Framework	R 50 000.00	N/A	All LMs
OMM 29		MTID 3.3	MTID 3.3.1	Facilitate Policy Awareness Workshops	Number of Policy Awareness Campaigns Implemented	4	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	1		Copy of Awareness Campaign Material	R 100 000.00	N/A	All LMs
OMM 30	Strengthen Research Support	MTID 3.1	MTID 3.1.1	Customer Satisfaction Surveys Conducted	Number of Customer Surveys Conducted	2	N/A	N/A	N/A	N/A	N/A	N/A	1		Extract of MANCO NOTING report	1		Extract of MANCO NOTING report	R 50 000.00	N/A	All LMs
OMM 31		LED 5.1	LED 5.5.1	Socio-Economic Analysis Report Compiled	Date Socio-Economic Analysis Report Compiled	30-Jun-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20		Extract of MANCO NOTING report	R 50 000.00		All LMs
OMM 32		LED 3.6	LED 3.6.1	Establish Ugu Research Forum	Date Ugu Research Forum is Formed	30-Jun-20	N/A	N/A	N/A	N/A	N/A	N/A	Draft Terms of Reference and Stakeholder List Compiled		Extract of MANCO ADOPTING Forum Draft Terms of Reference and Stakeholder List	30-Jun-20		Attendance Register and Signed Agenda of Research Forum Meeting	R 25 000.00		All LMs
OMM 33		XXX	XXX	Adhoc Research Conducted	Date Adhoc Research Report Compiled	30-Jun-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20		Extract of MANCO NOTING report	R 25 000.00		All LMs
OMM 34				GGPP 3.4.1		Number of Batho Pele Workshops conducted	4	1		Manco extract and attendance registers	1		Manco extract and attendance registers	1		Manco extract and attendance registers	1		Manco extract and attendance registers	R 0.00	
OMM 35			GGPP 3.4.1		Number of Municipal Service Week Conducted	1	1		Extract of MANCO NOTING report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00		All LMs
OMM 36			GGPP 3.4.1		Number of Unannounced visits conducted	4	1		Extract of MANCO NOTING report	1		Extract of MANCO NOTING report	1		Extract of MANCO NOTING report	1		Extract of MANCO NOTING report	R 0.00		All LMs

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 37			GGPP3.4.1		Number of Service Delivery Improvement Plan developed	1	1		Extract of MANCO NOTING report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
OMM 38			GGPP 3.4.1		Number of District Batho Pele fora held	4	1		Attendance registers and minutes	1		Attendance registers and minutes	1		Attendance registers and minutes	1		Attendance registers and minutes	R 0.00	All LMs	
OMM 39		GGPP 1.4	GGPP 1.4.1	Back to basics functional categorization score	Percentage Back to basics functional categorization score achieved	75 – 100%	75 – 100%		Cogta Report	75 – 100%		Cogta Report	75 – 100%		Cogta Report	75 – 100%		Cogta Report	R 0.00	All LMs	
OMM 40	Strengthen stakeholder relations and Public participation	GGPP 4.1	GGPP 4.1.1	Public participation programmes co-ordinated	Number of Report Back Cluster Meetings held	4	1		Attendance registers and minutes	1		Attendance registers and minutes	1		Attendance registers and minutes	1		Attendance registers and minutes	R 0.00	All LMs	
OMM 41			GGPP 4.1.1		Number of Mayoral Imbizo conducted	19	N/A	N/A	N/A	19		Attendance registers and community inputs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	All LMs
OMM 42			GGPP 4.1.1		Number of IDP/Budget roadshow conducted	19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19		Attendance registers and community inputs	R 0.00	All LMs	
OMM 43			GGPP 4.1.1		Number of Training and Capacity Building workshops for Ward Committee Members conducted	4	1		Attendance registers and training manual	1		Attendance registers and training manual	1		Attendance registers and training manual	1		Attendance registers and training manual	R 0.00	All LMs	
OMM 44			GGPP 4.1.1		Number of Ward Committee Functionality assessments conducted	4	1		COGTA Functionality report	1		Functionality report noted by MANCO	1		Functionality report noted by MANCO	1		Functionality report noted by MANCO	R 0.00	All LMs	
OMM 45			GGPP 4.1.1		Number of Learning Visits done	2	1		report noted by MANCO and report	N/A	N/A	N/A	1		study tour report noted by MANCO	N/A	N/A	N/A	R 0.00	All LMs	
OMM 46			Optimise the workforce potential			MTID 4.2.1	Cascaded IPMS for levels 1 - 6	Number of Level 1 - 6 with Work Plans Developed	20	20		Signed workplans	N/A	N/A	NA	N/A	N/A	NA	N/A	N/A	R 0.00
OMM 47	MTID 4.2.1	Number of Work Plan Performance Reviews conducted		1		N/A		N/A	N/A	N/A	NA	N/A	N/A	NA	1		Review Attendance registers and report noted by MANCO	R 0.00	All LMs		

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 48		MTID 3.10	MTID 3.10.1	Turnaround time in the Completion of disciplinary and grievance processes within the municipal internal processes	Percentage of disciplinary matters concluded within 3 months Turn-around time	100%	100%		Attendance register and case report noted by MANCO	100%		Attendance register and case report noted by MANCO	100%		Attendance register and case report noted by MANCO	100%		Attendance register and case report noted by MANCO	R 0.00		All LMs
OMM 49				Exit Management Interviews	Percentage compliance with Exit Management interviews	100%	100%		Exit interview report noted by MANCO	100%		Exit interview reports noted by MANCO	100%		Exit interview reports noted by MANCO	100%		Exit interview reports noted by MANCO	R 0.00		All LMs
OMM 50		MTID 3.3	MTID 3.3.1	Compliance with Leave and Sick Leave Management	Percentage compliance with Leave and Sick Leave Management	100%	100%		Leave management report noted by MANCO	100%		Leave management report noted by MANCO	100%		Leave management report noted by MANCO	100%		Leave management report noted by MANCO	R 0.00		All LMs
OMM 51		MTID 3.3	MTID 3.3.1	Compliance with overtime management	Percentage compliance with overtime management	100%	100%		Overtime management report noted by MANCO	100%		Overtime management report noted by MANCO	100%		Overtime management report noted by MANCO	100%		Overtime management report noted by MANCO	R 0.00		All LMs
OMM 52	Optimise systems and operations	GGPP3.1	GGPP 3.1.1	Average turnaround time in hours taken to respond to Customers request for services	Number of hours taken to respond to Customers request for services	4hours	4		Systems report	4		Systems report	4		Systems report	4		Systems report	R 0.00		All LMs
OMM 53	To strengthen communication and staholder relations	GGPP 3.3	GGPP 3.3.1	Milestones achieved on the Communication plan	Date Communication Strategy is reviewed and adopted	31-Aug-19	31-Aug-19		Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00		All LMs
OMM 54		GGPP 3.6	GGPP 3.6.1		Number of Radio Slots conducted by the Mayor	4	1		Script and Confirmation letter from Radio station	1		Script and Confirmation letter from Radio station	1	N/A	Script and Confirmation letter from Radio station	1	N/A	Script and Confirmation letter from Radio station	R 0.00		All LMs
OMM 55		GGPP 3.3	GGPP 3.3.1		Number of Internal Newsletters published	4	1	N/A	Copy of the internal newsletter and a signed invoice	1	N/A	Copy of the internal newsletter and a signed invoice	1	N/A	Copy of the internal newsletter and a signed invoice	1	N/A	Copy of the internal newsletter and a signed invoice			All LMs
OMM 56		GGPP 3.3	GGPP 3.3.1		Number of external newsletters published	4	1	N/A	Copy of the external newsletter and a signed invoice	1	N/A	Copy of the external newsletter and a signed invoice	1	N/A	Copy of the external newsletter and a signed invoice	1	N/A	Copy of the external newsletter and a signed invoice			All LMs



NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget
Municipal Transformation and Organisation																				
OMM 58		GGPP 3.8	GGPP 3.8.1		Number of Corporate folders designed and printed	1000	N/A	N/A	N/A	500		Copy of the corporate folder and a signed invoice	N/A	N/A	N/A	500		Copy of the corporate folder and a signed invoice		All LMs
OMM 59		GGPP 3.8	GGPP 3.8.1		Number of Calendars designed and printed	5000	N/A	N/A	N/A	5000		Signed copy of delivery note and copy of the calendar	N/A	N/A	N/A	N/A	N/A	N/A		All LMs
OMM 60			GGPP 3.8.1		Number of diaries designed and printed	200	N/A	N/A	N/A	200		Copy of a diary and copy of signed delivery note	N/A	N/A	N/A	N/A	N/A	N/A		All LMs
OMM 61			GGPP 3.8.1	Press releases	Number of Press releases published	32	8		copy of published articles	8		copy of published articles	8		copy of published articles	8		copy of published articles		All LMs
OMM 62	Strengthen Governance and Leadership	GGPP 1.7	GGPP 1.7.1	Audit findings resolved	Date 2018 / 2019 Management Corrective Action Plan Developed	31-Jan-20	N/A	N/A	N/A	N/A	N/A	N/A	31-Jan-19		Council Resolution noting the corrective action	N/A	N/A	N/A		All LMs
OMM 63					Percentage of 2018 / 2019 Audit findings resolved	100%	N/A	N/A	N/A	N/A	N/A	N/A	70%		Progress report noted by Audit Committee	100%		Progress report noted by Audit Committee		All LMs
OMM 64		GGPP 1.7.1	GGPP 1.7.1	Implementation of internal audit plan	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-19	30-Sep-19		Audit committee minutes approving the IA plan, Charter and Methodology	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All LMs
OMM 65					Date Audit Committee Charters reviewed	30-Sep-19	30-Sep-19		Audit Committee Recommending to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All LMs
OMM 66					Date Ugu District Municipality's 3 year strategic audit plan is reviewed	30-Sep-19	30-Sep-19		Audit Committee Minutes noting the Strategic Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All LMs

NO.	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget
Municipal Transformation and Organisation																				
OMM 67					Date USCT 3 year strategic audit plan reviewed	30-Sep-19	30-Sep-19		Audit Committee Minutes noting the Strategic Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 68					Date USCDA 3 year strategic audit plan reviewed	30-Sep-19	30-Sep-19		Audit Committee Minutes noting the Strategic Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 69					Date Annual internal audit plan developed and approved - Ugu	30-Sep-19	30-Sep-19		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 70					Date Annual internal audit plan developed and approved - USCT	30-Sep-19	30-Sep-19		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 71					Date Annual internal audit plan developed and approved - USCDA	30-Sep-19	30-Sep-19		Audit Committee Minutes approving the Annual Internal Audit Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 72					Percentage Implementation of internal Audit Plan - UGU	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Progress report noted by audit committee		All LMs
OMM 73					Percentage Implementation of internal Audit Plan - USCT	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Progress report noted by audit committee		All LMs
OMM 74					Percentage Implementation of internal Audit Plan - USCDA	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%		Progress report noted by audit committee		All LMs
OMM 75		GGPP 1.8	GGPP 1.8.1	Risks mitigation recommendations implemented	Date Risk Management Policy and RM Committee Charter is reviewed	30-Jun-19	N/A	N/A	N/A					Policy review Committee Minutes	Review of the RM Policy & RMC Charter by Sound Gov. Portfolio Committee by 31 March 2019		Sound Gov. Portfolio Committee Minutes	30-Jun-19	Council Resolution Approving RM Policy and Charter	All LMs

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget
Municipal Transformation and Organisation																				
OMM 76					Date 2019 / 2019 Enterprise Risk registers developed and approved - UDM	30-Sep-19	30-Sep-19			Risk Management Committee minutes approving the UDM Risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 77					Date 2019 / 2019 Enterprise Risk registers developed and approved - USCT	30-Sep-19	30-Sep-19			Audit Committee minutes approving the USCT risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 78					Date 2019 / 2020 Enterprise Risk registers developed and approved - USCDA	30-Sep-19	30-Sep-19			Audit Committee minutes approving the USCDA risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 79					Date 2019 / 2020 Fraud Risk registers approved - UDM	30-Sep-19	30-Sep-19			Risk Management Committee minutes approving the UDM Fraud Risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 80					Date 2019 / 2020 Fraud Risk registers approved - USCT	30-Sep-19	30-Sep-19			Audit Committee minutes approving the USCT Fraud risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 81					Date 2019 / 2020 Fraud Risk registers approved - USCDA	30-Sep-19	30-Sep-19			Audit Committee minutes approving the USCDA Fraud risk Register	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 82					Percentage of Risk mitigation recommendations implemented - UGU OMM	80%	N/A	N/A	N/A	30%		Munites of the Risk Management Committee	50%		Munites of the Risk Management Committee	80%		Munites of the Risk Management Committee		All LMs
OMM 83					Percentage of Risk mitigation recommendations implemented - USCT	80%	N/A	N/A	N/A	30%		Minutes of the USCT Audit Committee	50%		Minutes of the USCT Audit Committee	80%		Minutes of the USCT Audit Committee		All LMs
OMM 84					Percentage of Risk mitigation recommendations implemented - USCDA	80%	N/A	N/A	N/A	30%		Minutes of the USCDA Audit Committee	50%		Minutes of the USCDA Audit Committee	80%		Minutes of the USCDA Audit Committee		All LMs

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 85					Percentage of Fraud Risk Mitigation recommendation Implemented - UGU	80%	N/A	N/A	N/A	30%			Munites of the Risk Management Committee	50%			Munites of the Risk Management Committee	80%		Munites of the Risk Management Committee	All LMs
OMM 86					Percentage of Fraud Risk Mitigation recommendation Implemented - USCT	80%	N/A	N/A	N/A	30%			Minutes of the USCT Audit Committee	50%			Minutes of the USCT Audit Committee	80%		Minutes of the USCT Audit Committee	All LMs
OMM 87					Percentage of Fraud Risk Mitigation recommendation Implemented - USCDA	80%	N/A	N/A	N/A	30%			Minutes of the USCDA Audit Committee	50%			Minutes of the USCDA Audit Committee	80%		Minutes of the USCDA Audit Committee	All LMs
OMM 88		GGPP 2.1	GGPP 2.1.1	Fraud prevention	Review of the Anti Fraud and Anti Corruption Strategy	30-Jun-19	N/A	N/A	N/A	Review of the AntiFraud Strategy by Policy Review Committee by 30 Dec 2019			Policy review Committee Minutes	Review of the AntiFraud Strateg by Sound Gov. Portfolio Committee by 31 March 2019			Sound Gov. Portfolio Committee Minutes	Review of the AntiFraud Strateg by COUNCIL by 30 June 2019		Council Resolution Approving RM Policy and Charter	All LMs
OMM 89					Number of Anticorruption and awareness campaigns co-ordinated	3	N/A	N/A	N/A	1			Attendance registers / Pamphlets issued	1			Attendance registers / Pamphlets issued	1		Attendance registers / Pamphlets issued	All LMs
OMM 90		GGPP 1.8	GGPP 1.8.1		Percentage compliance achieved as per the Municipal Compliance Checklist	80%	80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%			Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%			Extract of MANCO indicating receipt of report on %Compliance to Checklist	80%		Extract of MANCO indicating receipt of report on %Compliance to Checklist	All LMs
OMM 91			GGPP 1.8.2		Number of By Laws developed	1	N/A	N/A	N/A	Progress report on BYLAW development to Manco			Extract of MANCO indicating receipt of progress report on By Law Development	N/A	N/A	N/A	1		Council resolution	All LMs	
OMM 92			GGPP 1.8.3		Number of Legislative Awareness Workshops heldt	2	1		Attendance Register and Agenda	1			Attendance registers and workshop manual	N/A	NA	NA	N/A	NA	N/A		All LMs
OMM 93			GGPP 1.8.4		Percentage Compliance to Litigation Risk Reduction Action Plan	95%	95%		Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	95%			Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	95%			Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	95%		Extract of MANCO indicating % Compliance to Risk Reduction Action Plan	All LMs

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 94			GGPP 1.8.5		Percentage compliance achieved as per the contractual obligations checklist	80%	80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.	80%		Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.			All LMs
OMM 95		MTID 4.3	MTID 4.3.1	Approved 2020/2021 SDBIP	Date 2020 / 2021 SDBIP Approved by Mayor	30-Jun-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20	N/A	Acknowledgment letter signed by the Mayor	R 0.00		All LMs
OMM 96	To increase performance, monitoring and evaluation	MTID 4.5	MTID 4.5.1	Section 54/56 Managers with signed performance contracts	Number of section 54/56 Managers with signed performance contracts	5	5		Copies of Signed performance contracts	N/A	N/A	N/A	N/A	N/A	NA	NA	NA	NA	R 0.00		All LMs
OMM 97		MTID 4.6	MTID 4.6.1	Annual Report Developed and Approved	Date 2018 / 2019 Annual report tabled to Council	31-Jan-20	N/A		N/A	N/A	N/A	N/A	31-Jan-20	N/A	Council resolution	N/A	N/A	N/A	R 0.00		All LMs
OMM 98	To increase performance, monitoring and evaluation	MTID 4.6	MTID 4.6.1	2018/2019 Oversight report	Date 2018 / 2019 Annual and oversight reports adopted by Council	31-Mar-20	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00		All LMs
OMM 99				To ensure Development planning and implementation	Date 2020/2021 IDP, Budget and PMS reviewed process plan adopted	30-Sep-19	30-Sep-19		Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			All LMs
OMM 100					Date 2020 / 2021 IDP adopted by Council	30-Jun-20	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-20		Council resolution		All LMs
OMM 101				To strengthen intergovernmental relations and co-ordinated service delivery	Number of Mayors' Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda			All LMs
OMM 102					Number of Speakers' Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda			All LMs
OMM 103					Number of MMs Forums coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda			All LMs
OMM 104					Number of District Development Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda			All LMs

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual Budget	Budget Spent to Date
Municipal Transformation and Organisation																					
OMM 105					Number of IDP Rep Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda			All LMs
OMM 106		LED 7.2	LED 7.2.1	Indigenous Games	Date indigenous Games Held	30-Sep-19	30-Sep-19		Extract from PC noting the Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register & close out report	R310 000		All LMs
OMM 107		LED 7.7	LED 7.7.1	Mayoral Cup Gammes	Date Mayoral Cup Games Held	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Attendance register & close out report	N/A	N/A	N/A	N/A	N/A	Attendance register & close out report	R350 000		All LMs
OMM 108		LED 7.7	LED 7.7.1	Small Business Support	Number of Small Businesses Supported	4	1		Attendance register and closeout report noted by manco	1		Attendance register and closeout report noted by manco	1			1		beneficiary Letter and Portfolio Committee Resolution	R250 000		All LMs
OMM 109		LED 7.3	LED 7.3.1	Arts and Culture Support	Number of Arts and Culture Programmes Supported	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Beneficiary Letter & Portfolio Committee Resolution	R250 000		All LMs
OMM 110		LED 7.7	LED 7.7.1	Grade 12 Career Expo	Number of Career Expos Held	4	N/A		N/A	N/A		N/A	4		Attendance register & close out report	N/A		Attendance register & close out report	R80 000		All LMs
OMM 111				Youth Supported Programmes	Number of Youth Programmes Supported	4	1		Closeout Report noted by porfolio	1		Closeout Report noted by porfolio	1		Closeout Report noted by porfolio	1		beneficiary Letter and Portfolio Committee Resolution	R400 000		All LMs
OMM 112		LED 7.2	LED 7.2.1	YOUTH SUMMIT	Number Youth Summit held	1	N/A		N/A	N/A		N/A	1		Closeout Report noted by porfolio	N/A		Attendance register & close out report	R150 000		All LMs
OMM 113		LED 7.2	LED 7.2.1	Substance Abuse and Social ILL Awareness Campaigns	Number of awarness campaigns held	2	N/A		N/A	N/A		N/A	N/A		1			Attendance register and Closeout Report	R100 000		All LMs
OMM 114		LED 7.2	LED 7.2.1	June 16 commemoration	Date June 16 Commemoration event held	30-Jun-20	N/A		N/A	N/A		N/A	N/A		N/A	30-Jun-20		Closeout Report noted by porfolio	R150 000		All LMs
End OMM																					

WATER SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU

SDBIP Ref.	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)						
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual budget information	Budget Spent to Date			
<b>BASIC SERVICE DELIVERY</b>																								
WS 1		BSD 1.1	WS/PMU19	Water infrastructure	Number of HH with access to water through Malangen Low Cost Housing Project bulk water supply	200	N/A	N/A	N/A	N/A	N/A	N/A	200		Completion certificate and Beneficiary List	N/A	N/A	N/A	R 6 000 000.00	R 0.00	Ray Nkonyeni			
WS 2			WS/PMU21	Sanitation Service infrastructure	Percentage of Umzinto WWTW and outfall sewer upgrade completed	100%	N/A	N/A	N/A	25%				Closeout report; completion certificate and payment certificate	100%			N/A	N/A	N/A	R 1 000 000.00		Umdoni LM	
WS 3			WS/PMU22		Percentage of Pennington Waterborne Sanitation Project completed	100%	N/A	N/A	N/A	25%				Progress report from consultants and minutes of steering committee	75%			100%			Closeout report; completion certificate and payment certificate	R 26 950 000.00		Umdoni LM
WS 4			WS/PMU24	Sanitation Service infrastructure	KM of Margate sewer pipeline replaced	10	N/A	N/A	N/A	5				Progress report from consultants and minutes of steering committee	5			N/A	N/A	N/A	R 11 349 833.00		Ray Nkonyeni LM	
WS 5			WS/PMU25		Percentage of Masinenge/ Uvongo sanitation project completed	100%	N/A	N/A	N/A	25%				Progress report from consultants and minutes of steering committee	75%			100%			Closeout report, completion certificate and payments certificate	R 7 000 000.00		Ray Nkonyeni LM
WS 6			WS/PMU31		Percentage of harding Sanitation scheme completed	100%	N/A	N/A	N/A	25%				Progress report from consultants and minutes of steering committee	75%			100%			Closeout report, completion certificate and payments certificate	R 1 986 167.00		Umuziwabantu LM
WS 7			WS/SAN/CAP/1	Water and sanitation infrastructure	Percentage completion of budgeted aging infrastructure	100%	N/A	N/A	N/A	25%				Progress report from consultants and minutes of steering committee	75%	Progress report from consultants and minutes of steering committee		100%			Closeout report, completion certificate and payments certificate	R 10 000 000.00		All LMs
WS 8			WS/SAN/CAP/35	Sanitation services infrastructure	Percentage completion of the Scottsburg WWTW PST bridge replacement completed	100%	N/A	N/A	N/A	25%				Progress report from consultants and minutes of steering committee	75%	Progress report from consultants and minutes of steering committee		100%			Closeout report, completion certificate and payments certificate	R 1 500 000.00		Umdoni LM

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual budget information	Budget Spent to Date
<b>BASIC SERVICE DELIVERY</b>																					
WS 9		BSD 2.1	WS/GM/WAT/10.3	Alternative water supply	Number of times static tanks filled with water through water tankers	4000	1000		Water delivery register signed by Ward Committee member or Councillor	1000		Water delivery register signed by Ward Committee member or Councillor	1000		Water delivery register signed by Ward Committee member or Councillor	1000		Water delivery register signed by Ward Committee member or Councillor	R 8 633 117.00	N/A	All
WS 10		BSD 1.2	WS/WAT/CAP/3	Static tanks installed	Number of static tanks installed in community areas	20	4		Happy letter from a ward Councillor and close-out report	4		Happy letter from a ward Councillor and close-out report	4		Happy letter from a ward Councillor and close-out report	4		Happy letter from a ward Councillor and close-out report	R 400 000.00	R 0.00	All LMs
WS 11		BSD 1.2	WSO/S/WAT/4 WSO/S/WAT/8 WSO/WRM/WAT/3.1 WSO/WRM/WAT/3.2 WSO/N/WAT/5	Meter installation and billable customers	Number of meters installed and replaced	4 326	N/A	N/A	N/A	1442		Meter replacement register signed by beneficiaries and Councillors	1442		Meter replacement and installation register signed by beneficiaries and Councillors	1442		Meter replacement and installation register signed by beneficiaries and Councillors	R 7 850 000.00	R 0.00	All
WS 12		BSD 1.2	WSO/N/WAT/2	Building and structure maintenance	Number of buildings and structures maintained	4	1		Closeout report and payment certificate	1		Closeout report and payment certificate	1		Closeout report and payment certificate	1		Closeout report and payment certificate	R 1 000 000.00	R 0.00	Umdoni and Umzumbe LM's
WS 13		BSD 2.1	WSO/SW/SAN/4	Health And Safety	Number of time employees received rations	12	3		Distribution register signed by recipients	3		Distribution register signed by recipients	3		Distribution register signed by recipients	3		Distribution register signed by recipients	R 490 000.00	R0.00	N/A
WS 14		BSD 4.1	WSO/N/SAN/11	Sanitation Service	Number of mobile toilet clearance loads undertaken	2250	562		Loads register and payments register	562		Loads register and payments register	562		Loads register and payments register	562		Loads register and payments register	R 2 700 000.00	R 0.00	Umdoni LM
WS 15	Reduce water losses	BSD 4.2	WSO/S/WAT/31/16 WSO/WRM/WAT/20 WSO/S/SAN/13	Staff protective clothing	Date staff protective clothing procured and delivered to the municipality (uniform)	30-Mar-20	N/A	N/A	N/A	N/A		N/A	30-Mar-20		Distribution list signed by beneficiaries	N/A	N/A	N/A	R2 525 000.00	R0.00	N/A
WS 16		BSD 6.1	WSO/N/SAN/2	Maintained access roads	Number of access roads maintained	3	N/A	N/A	N/A	1		Completion certificate	1		Completion certificate	N/A	N/A	N/A	R 350 000.00	R 0.00	Umdoni LM



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<b>BASIC SERVICE DELIVERY</b>																					
WS 17		BSD 6.1	WSO/N/SAN/4	Operational plants	Number of sanitation plant and equipment maintained	4	1		Maintenance close out report	1		Maintenance close out report	1		Maintenance close out report	1		Maintenance close out report	R 1 800 000.00	R 0.00	All Lms
WS 18		BSD 4.2	WSO/N/WAT/12	Operational plants	Number of water purification plants maintained	15	3		Maintenance close-out report and completion certificate	4		Maintenance close-out report and completion certificate	4		Maintenance close-out report and completion certificate	4		Maintenance close-out report and completion certificate	R6 175 000.00	R0.00	All LMs
WS 19		BSD 7.3	WSO/S/WAT/3 WSO/N/WAT/14	Hygien Reservoirs	Number of resevoirs cleaned	26	6		Reservoir hygien report issued by Ugu Environmental Health	6		Reservoir hygien report issued by Ugu Environmental Health	6		Reservoir hygien report issued by Ugu Environmental Health	8		Reservoir hygien report issued by Ugu Environmental Health	R2 650 000.00	R0.00	All LMs
WS 20		BSD 6.2	WSO/S/Wat/15	Water infrastructure Repairs	Turnarond time taken to repair Water pipeline	24h	24h		Repairs register; job card and closeout report and invoice	24h		Repairs register; job card and closeout report and invoice	24h		Repairs register; job card and closeout report and invoice	24h		Repairs register; job card and closeout report and invoice	R 1 499 000.00	R 0.00	All LMs
WS 21	Compliance with access to quality drinking water standards	BSD 6.1	WSO/S/WAT/16 WSO/S/WAT/6 WSO/N/WAT/17	Road reinstatement	Percentage of road reinstatement completed	100%	100%		Road reinstatement closeout report and payment register	100%		Road reinstatement closeout report and payment register	100%		Road reinstatement closeout report and payment register	100%		Road reinstatement closeout report and payment register	R 7 625 000.00	R0.00	All Lms
WS 22		BSD 6.1	WSO/S/WAT/17/10	Silt removal	Percentage of silt removed	100%	100%		Silt removal report with payment certificate	100%		Silt removal report with payment certificate	100%		Silt removal report with payment certificate	100%		Silt removal report with payment certificate	R 474 000.00	R 0.00	Ray Nkonyeni and Umdoni LMS
WS 23		BSD 7.3	WSO/S/WAT/28/8	Purification material	Number of times purification material purchased	4	1		Material list with payment certificates	1		Material list with payment certificates	1		Material list with payment certificates	1		Material list with payment certificates	R 11 180 000.00	R 0.00	N/a
WS 24		BSD 7.1	BSD 7.1.1	Green drop status achieved.	Percentage effluent quality compliance to General Authorisation Standards	75%	75%		Independent waste water quality report	75%		Independent waste water quality report	75%		Independent waste water quality report	75%		Independent waste water quality report	R 5 500 000.00	R 0.00	N/a
WS 25		BSD 7.1	BSD 7.1.1		Number of Waste Water Risk Abatement plans reviewed	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20		MANCO Resolution	R 0.00	R 0.00

SDBIP Ref.	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)						
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual budget information	Budget Spent to Date			
<b>BASIC SERVICE DELIVERY</b>																								
WS 26	Optimise expenditure and get better returns on investments	MFVM 2.2	MFVM 2.2.1	Municipal Infrastructure grants actually expenditure	Percentage expenditure on MIG capital budget per transferred amount	100%	40%		Certificate of expenditure from UGU Treasury Department	60%			Certificate of expenditure from UGU Treasury Department	80%			Certificate of expenditure from UGU Treasury Department	100%		Certificate of expenditure from UGU Treasury Department	R 235 888 000.00	R0.00	N/A	
WS 27			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per transferred amount	100%	N/A	N/A	N/A	60%			Certificate of expenditure from UGU Treasury Department	80%			Certificate of expenditure from UGU Treasury Department	100%		Certificate of expenditure from UGU Treasury Department	R 55 000 000.00	R0.00	N/A	
WS 28			WSO/SW/SAN/11 /13		Sanitation services	Number of times sanitation connection material purchased	4	1		Stores aquisition register and payent certificate	1			Stores aquisition register and payent certificate	1			Stores aquisition register and payent certificate	1		Stores aquisition register and payent certificate	R1 550 000.00		N/A
WS 29			WSO/SW/SAN/14 WSO/N/SAN/7 WSO/S/SAN/14		Sanitation services	Number of sanitation loads siphoned and disposed off	2160	550		Load register signed by both beneficiary and truck driver and payment certificate	550			Load register signed by both beneficiary and truck driver and payment certificate	550			Load register signed by both beneficiary and truck driver and payment certificate	550		Load register signed by both beneficiary and truck driver and payment certificate	R2 550 000.00		All Lms
WS 30			WSO/SW/WAT/4		Water management and supply	Number of springs and borehold installed maintained	30	7		Closeout report, completion certificate and payment certificate	7			Closeout report, completion certificate and payment certificate	7			Closeout report, completion certificate and payment certificate	9		Closeout report, completion certificate and payment certificate	R3 050 000.00		Alla LMs
WS 31			WSO/WRM/WAT/ 11		Functional laboratory	Number of time laboratory consumables purchased	4	1		Acquisition register and payment certificate	1			Acquisition register and payment certificate	1			Acquisition register and payment certificate	1		Acquisition register and payment certificate	R1 000 000.00		N/A
WS 32			WSO/WRM/WAT/ 18		Water supply	Number of times water connection material procured	4	1		Material acquisition register an payment certificate	1			Material acquisition register an payment certificate	1			Material acquisition register an payment certificate	1		Material acquisition register an payment certificate	R750 000.00		N/A
WS 33			WSO/N/SAN/6		Sanitation services	Budget spent on sewer reticulation repairs and maintenance (emergency work)	R5 000 000.00	R1 250 000		Closeout report, completion certificate and payment certificate	R1 250 000			Closeout report, completion certificate and payment certificate	R1 250 000			Closeout report, completion certificate and payment certificate	R1 250 000		Closeout report, completion certificate and payment certificate	R5 000 000.00		All Lms
WS 34			WSO/N/SAN/5 WSO/N/WAT/13 WSO/N/WAT/28		Operatinal plants	Number of plant and equipments maintained	8	2		Closeout report, completion certificate and payment certificate	2			Closeout report, completion certificate and payment certificate	2			Closeout report, completion certificate and payment certificate	2		Closeout report, completion certificate and payment certificate	R4 900 000.00		All Lms

SDBIP Ref.	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual budget information	Budget Spent to Date
<b>BASIC SERVICE DELIVERY</b>																					
WS 35			WSO/NWAT/15	Water supply	Budget spent on water reticulation (emergency work)	R3 020 000.00	R755 000		Closeout report, completion certificate and payment certificate	R755 000		Closeout report, completion certificate and payment certificate	R755 000		Closeout report, completion certificate and payment certificate	R755 000		Closeout report, completion certificate and payment certificate	R3 020 000.00		Umdoni LM
WS36			WSO/NWAT/19	Water supply	Number of litres purchased from Umngeni water	43 541 666	10 885 416		Water sale statement and invoice from Umngeni	10 885 416		Water sale statement and invoice from Umngeni	10 885 416		Water sale statement and invoice from Umngeni	10 885 416		Water sale statement and invoice from Umngeni	R130 625 000.00		Umdoni and Umzumbe LM's
WS 37			WSO/NWAT/2	Water and sanitation Services	Budget spent on general emergency work	R5 000 000.00	R1250 00.00		Closeout report, completion certificate and payment certificate	R1250 00.00		Closeout report, completion certificate and payment certificate	R1250 00.00		Closeout report, completion certificate and payment certificate	R1250 00.00		Closeout report, completion certificate and payment certificate	R5 000 000.00		All LMs
WS 38			WS/PMU14		Percentage of the budgeted mistake farm supply scheme completed	100%	N/A	N/A	N/A	25%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R5 000 000.00		Umdoni LM
WS 39			WS/PMU36		KM of Margate emergency pipeline project completed	40	N/A	N/A	N/A	10		Progress report from consultants and minutes of steering committee	10		Progress report from consultants and minutes of steering committee	20		Closeout report, completion certificate and payment certificate	R99 300 000.00		Ray Nkonyeni LM
WS 40			WS/PMU4		Percentage of KwaXolo Bulk water supply project completed	100%	N/A	N/A	N/A	100%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R20 000 000.00		Ray Nkonyeni LM
WS 41			WS/PMU6		Percentage of Umthavuna WW raw water upgraded	100%	N/A	N/A	N/A	100%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R11 000 000.00		Ray Nkonyeni LM
WS 42			WS/PMU7		Percentage of the budgeted Harding Weza Regional bulk water supply dam completed	100%	N/A	N/A	N/A	100%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R5 000 000.00		Umuziabantu LM
WS 43			WS/PMU9		Percentage of Umzimkhulu bulk water augmentation scheme completed	100%	N/A	N/A	N/A	100%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R14 100 000.00		Ray Nkonyeni

SDBIP Ref.	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication		Location (Ward / LM)			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual		POE	Annual budget information	Budget Spent to Date
<b>BASIC SERVICE DELIVERY</b>																					
WS 44			WS/WAT/CAP/2		Percentage of budgeted plant and equipment replaced	100%	N/A	N/A	N/A	100%		Progress report from consultants and minutes of steering committee	75%		Progress report from consultants and minutes of steering committee	100%		Closeout report, completion certificate and payment certificate	R9 000 000.00		N/A
WS 45			WS/WAT/CAP/40		Date Bhobhoyi WTW Clarifier no.1 bridge refurbishment completed	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Closeout report; completion certificate and payment certificate	N/A	N/A	N/A	N/A	N/A	N/A	R1 000 000.00		Ray Nkonyeni LM
WS 46			WS/WAT/CAP/41		Date Umthavuna WTW Clarifier no.1 surface screeding completed	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Closeout report; completion certificate and payment certificate	N/A	N/A	N/A	N/A	N/A	N/A	R600 000.00		Ray Nkonyeni LM
WS 47			WS/WAT/CAP/42		Date Umthavuna WTW Clarifier No.1 bridge refurbishment completed	31-Dec-19	N/A	N/A	N/A	31-Dec-19		Closeout report; completion certificate and payment certificate	N/A	N/A	N/A	N/A	N/A	N/A	R600 000.00		Ray Nkonyeni LM
WS 48			WS/WAT/CAP/5		Number of sites where Scada and telemetry is upgraded	50	N/A	N/A	N/A	10		Progress report noted by MANCO	20	Progress report noted by MANCO		20		Closeout report; completion certificate and payment certificate	R25 000 000.00		All LMs
WS 49			WS/WAT/CAP/7		Percentage reduction of non-revenue water	2%	2%		Redction report noted by MANCO	2%		Redction report noted by MANCO	2%		Redction report noted by MANCO	2%		Redction report noted by MANCO	R25 000 000.00		All LMs
WS 50			WS/PMU37		Percentage of budgeted Murchison pump station project completed	100%	N/A	N/A	N/A	25%	Progress report noted by MANCO		50%		Progress report noted by MANCO	100%		Closeout report; completion certificate and payment certificate	R18 052 000.00		Ray Nkonyeni LM
WS 51			WSO/PMU38		Date Qoloqolo Reservoir completed	31-Mar-20	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-20		Closeout report; completion certificate and payment certificate	N/A	N/A	N/A	R3 000 000.00		
WS 52			WSO/NWAT/29	Water infrastructure	Number of standpipes installed	30	N/A	N/A	N/A	30		Closeout report, completion certificate and payment certificate	N/A	N/A	N/A	N/A	N/A	N/A	R150 000.00		

**TREASURY SDBIP 2019/ 2020**  
**PERSON RESPONSIBLE: MR MS DLAMINI**

SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved										Financial Implication		Location (Ward / LM)		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE		Annual Budget	Budget Spent to Date
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																					
<b>BTO 1</b>	To optimise expenditure	MFVM 1.1	MFVM 1.1.1	Zero unauthorised, irregular expenditure	Percentage unauthorised expenditure	0%	0%		Unauthorised Expenditure Register	0%		Unauthorised Expenditure Register	0%		Unauthorised Expenditure Register	0%		Unauthorised Expenditure Register	R0.00		All Wards/LMs
<b>BTO 2</b>			MFVM 1.1.2		Percentage irregular expenditure	0%	0%		Irregular Expenditure Register	0%		Irregular Expenditure Register	0%		Irregular Expenditure Register	0%		Irregular Expenditure Register	R0.00		All Wards/LMs
<b>BTO 3</b>		MFVM 1.2	MFVM 1.2.1		Average turnaround in time and days taken to finalise a tender.	90 Days	90 Days		Minutes of BAC Meeting	90 Days		Minutes of BAC Meeting	90 Days		Minutes of BAC Meeting	90 Days		Minutes of BAC Meeting	R0.00		All Wards/LMs
<b>BTO 4</b>			MFVM 1.2.2		Average turnaround in time in days taken to finalise purchase orders.	7 Days	7 Days		System Generated Purchase Orders Workflow Report	7 Days		System Generated Purchase Orders Workflow Report	7 Days		System Generated Purchase Orders Workflow Report	7 Days		System Generated Purchase Orders Workflow Report	R0.00		All Wards/LMs
<b>BTO 5</b>			MFVM 1.2.3		Average turnaround in time and days taken to finalise mini-tenders.	14 Days	14 Days		System Generated Purchase Orders Workflow Report	14 Days		System Generated Purchase Orders Workflow Report	14 Days		System Generated Purchase Orders Workflow Report	14 Days		System Generated Purchase Orders Workflow Report	R0.00		All Wards/LMs
<b>BTO 6</b>		MFVM 2.1	MFVM 2.1.1	Creditors paid within 30 days	Improve Cash and Cash Equivalent ratio.	3 Months	3 Months		Balance Sheet, Income Statement and Calculations	3 Months		Balance Sheet, Income Statement and Calculations	3 Months		Balance Sheet, Income Statement and Calculations	3 Months		Balance Sheet, Income Statement and Calculations	R230 000.00		All Wards/LMs
<b>BTO 7</b>		MFVM 2.6	MFVM 2.6.1		Percentage of creditors paid within 30 days	100%	100%		Creditors Age Analysis	100%		Creditors Age Analysis	100%		Creditors Age Analysis	100%		Creditors Age Analysis	R0.00		All Wards/LMs
<b>BTO 8</b>	To strengthen budgeting and reporting	MFVM 3.1	MFVM 3.1.1	Zero fruitless and wasteful expenditure	Percentage of Fruitless and wasteful expenditure as a total of operating expenditure	0%	0%		Fruitless and Wasteful Expenditure Register	0%		Fruitless and Wasteful Expenditure Register	0%		Fruitless and Wasteful Expenditure Register	0%		Fruitless and Wasteful Expenditure Register	R0.00		All Wards/LMs
<b>BTO 9</b>		MFVM 3.2	MFVM 3.2.1		Percentage budget allocation to free basic services.	100%	25%		Budget Report	50%		Budget Report	75%		Budget Report	100%		Budget Report	151 291 926.95		All Wards/LMs
<b>BTO 10</b>			MFVM 3.2.2		Date Annual Financial Statements submitted to Auditor General	31-Aug	31-Aug		Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R500 000.00		All Wards/LMs
<b>BTO 11</b>			MFVM 3.2.3		Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep	30-Sep		Acknowledgement of Receipt from AG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00		All Wards/LMs
<b>BTO 12</b>		MFVM 3.4	MFVM 3.4.1		Date Budget Process Plan approved	31-Aug	31-Aug		Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00		All Wards/LMs

**TREASURY SDBIP 2019/ 2020**  
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SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved										Financial Implication		Location (Ward / LM)		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE		Annual Budget	Budget Spent to Date
BTO 13			MFVM 3.4.2		Date Annual Budget adopted by Council	31-May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May	Council Resolution	R200 000.00		All Wards/LMs	
BTO 14			MFVM 3.4.3		Date Adjustment Budget adopted by Council	28-Feb	N/A	N/A	N/A	N/A	N/A	N/A	28-Feb		Council Resolution	N/A	N/A	N/A	R0.00		All Wards/LMs
BTO 15			MFVM 3.4.4		Number of S71 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	12 per annum	3		Letter of Submission to Treasuries	3		Letter of Submission to Treasuries	3		Letter of Submission to Treasuries	3		Letter of Submission to Treasuries	R18 900.00		All Wards/LMs
BTO 16			MFVM 3.4.5		Number of S72 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	1 per annum	N/A	N/A	N/A	N/A	N/A	N/A	1		Council Resolution and the Letter of Submission to Treasuries	N/A	N/A	N/A	R0.00		All Wards/LMs
BTO 17			MFVM 3.4.6		Number of S52 reports submitted to Council and Treasuries in terms of the MFMA calendar of reporting.	4 per annum	1		Council Resolution and the Letter of Submission to Treasuries	1		Council Resolution and the Letter of Submission to Treasuries	1		Council Resolution and the Letter of Submission to Treasuries	1		Council Resolution and the Letter of Submission to Treasuries	R0.00		All Wards/LMs
BTO 18		MFVM 3.6	MFVM 3.6.1		Improve the Liquidity ratio of the Municipality	1.5:1	1.5:1		Balance Sheet and Calculations	1.5:1		Balance Sheet and Calculations	1.5:1		Balance Sheet and Calculations	1.5:1		Balance Sheet and Calculations	R1 173 000.00		All Wards/LMs
BTO 19	To optimise debt management	MFVM 6.1	MFVM 6.1.1	Reduction of overdue debt	Percentage reduction of old debtors in excess of 90 days	10%	N/A	N/A	N/A	5%		Debtors' Age Analysis	7%		Debtors' Age Analysis	10%		Debtors' Age Analysis	R0.00		All Wards/LMs
BTO 20		MFVM 6.2	MFVM 6.2.1		Percentage of Meters Read - Urban	90%	60%		Meter Reading Report	75%		Meter Reading Report	85%		Meter Reading Report	90%		Meter Reading Report	R6 678 000.00		All Wards/LMs
BTO 21			MFVM 6.2.2		Percentage of Meters Read - Rural	15%	10%		Meter Reading Report	12%		Meter Reading Report	13%		Meter Reading Report	15%		Meter Reading Report	R0.00		All Wards/LMs
BTO 22			MFVM 6.2.3		Percentage of monthly billing collected	76%	75%		Summary Report Billing and Consumer Receipts	75%		Summary Report Billing and Consumer Receipts	75%		Summary Report Billing and Consumer Receipts	76%		Summary Report Billing and Consumer Receipts	R2 500 000.00		All Wards/LMs
BTO 23		MFVM 6.3	MFVM 6.3.1		Improve Debt coverage ratio.	45%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45%		Balance Sheet, Income Statement and Calculations	R1 857 094.00		All Wards/LMs

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SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved										Financial Implication		Location (Ward / LM)		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE		Annual Budget	Budget Spent to Date
BTO 24	To optimise Asset Management	MFVM 7.1	MFVM 7.1.1	GRAP compliant asset register	Number of Movable / Immovable Asset Verifications conducted	1 per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Updated Asset register and appendices & Asset Verification Plan/Report	R150 000.00		All Wards/LMs
BTO 25		MFVM 7.2	MFVM 7.2.1		Number of Updated Asset Registers	12 per annum	3		Updated Asset Register	3		Updated Asset Register	3		Updated Asset Register	3		Updated Asset Register	R1 000 000.00		All Wards/LMs
BTO 26		MFVM 7.3	MFVM 7.3.1		Number of Disposal of assets by public auction	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Council Resolution and Auctioneers Report of Proceeds	R0.00		All Wards/LMs
BTO 27		MFVM 7.4	MFVM 7.4.1		Percentage insurance cover for municipal insurable assets	100%	100%		Insurance Policy Document	100%		Insurance Policy Document	100%		Insurance Policy Document	100%		Insurance Policy Document	R4 200 000.00		All Wards/LMs
BTO 28	To ensure access to free basic water	BSD 2.2	BSD 2.2.1		Number of customers benefiting from indigent support.	6000	5000		Indigent Register	5250		Indigent Register	5500		Indigent Register	6000		Indigent Register	R151 226 669.90		All Wards/LMs
BTO 29		BSD 2.3	BSD 2.3.1		Number of indigent verifications conducted.	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1		Indigent Verification Report	R65 257.00		All Wards/LMs
BTO 30	To strengthen Governance and Leadership	GGPP 1.9	GGPP 1.9.1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved.	100%	60%		Audit Action Plan Report	75%		Audit Action Plan Report	85%		Audit Action Plan Report	100%		Audit Action Plan Report	R2 000 000.00		All Wards/LMs
BTO 31		GGPP 1.11	GGPP 1.11.1		Percentage of risks mitigation recommendations implemented.	70%	70%		Risk Action Plan Report	70%		Risk Action Plan Report	70%		Risk Action Plan Report	70%		Risk Action Plan Report	R0.00		All Wards/LMs
BTO 32		GGPP 3.17	GGPP 3.17.1		Number of SLA Performance Review Meetings Held	4	1		Minutes of Vendor Performance Meetings	1		Minutes of Vendor Performance Meetings	1		Minutes of Vendor Performance Meetings	1		Minutes of Vendor Performance Meetings	R0.00		All Wards/LMs
BTO 33	To ensure full compliance with MFMA	GGPP 3.19	GGPP 3.19.1	100% compliance with all laws and regulations	Percentage of System Support Issues Resolved Within a Day	100%	90%		ICT Helpdesk Report	94%		ICT Helpdesk Report	98%		ICT Helpdesk Report	100%		ICT Helpdesk Report	R0.00		All Wards/LMs

**TREASURY SDBIP 2019/ 2020**  
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SDBIP Ref.	Strategic Objective	IDP Ref	Project ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved											Financial Implication		Location (Ward / LM)	
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget		Budget Spent to Date
BTO 34		GGPP 3.20	GGPP 3.20.1		Percentage Implementation of mSCOA Financial System - Phase 3	100%	100%		mSCOA Project Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1 500 000.00		All Wards/LMs



## CORPORATE SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

SDBIP REF	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved									Financial Implication				Location (Ward / LM)	POE			
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			mSCOA Project ID	mSCOA Project Name	mSCOA Segment
<b>Municipal Transformation and Organisation</b>																								
CS 1	To optimise the workforce potential	MTID 1.1		Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	49%	40%		Progress Report to Ext-MANCO / MANCO Minutes	42%		Progress Report to Ext-MANCO / MANCO Minutes	45%		Progress Report to Ext-MANCO / MANCO Minutes	49%		Progress Report to Ext-MANCO / MANCO Minutes	R 0.00	N/A	N/A	N/A	All wards	Progress Report to Ext-MANCO / MANCO Minutes
CS 2		MTID 1.2		Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	5	1		Attendance Register Programme of Event	2		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	R 0.00	N/A	Organisational Behavior	Employee Professionalism	All wards	Attendance Register Programme of Event
CS 3		MTID 1.4		Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	1		Attendance Registers Programme of event.	R 50 000.00	CS009A	Employee Discipline Management	Administration and Corporate Support	All wards	Attendance Registers Programme of event.
CS 4	To improve skills and capacity of work force	MTID2.1		Implementation of the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	50%	N/A		N/A	25%		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	35%		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	50%		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	R 3 000 000.00	CS004a	Percentage of Training budget spent on implementing the workplace skills plan.	Operational:Typical Work Streams:Community Development:Education and Training Operational:Typical Work Streams:Capacity Building Training and Development:Workshops, Seminars and Subject Matter Training Operational:Typical Work Streams:Capacity Building Training and Development:ABET and Life Long Learning Programme	All wards	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training
CS 5	To optimise systems and operations	MTID 3.1		Legislatively required KPIs	Number of Policies Reviewed,formulated and adopted	5	N/A		N/A	N/A		N/A	N/A		N/A	5		Reviewed Policy Documents PRC Minutes	R 0.00	N/A	N/A	Reviewed Policy Documents PRC Minutes	All wards	Reviewed Policy Documents PRC Minutes
CS 6		MTID 3.2		Needs based organogram	Number of reviews and rationalisation of organigram	1	N/A	N/A		N/A		N/A	N/A		N/A	1		Copy of Organogram Minutes of Manco / Extended Manco	R 0.00	N/A	N/A	Copy of Organogram Minutes of Manco / Extended Manco	All wards	Progress Report to Manco/ Extended MANCO Extract
CS 7		MTID 3.3			Number of Sourcing and Placement group Inductions done	2	N/A		N/A	1		Attendance Registers Programme of event	N/A		N/A	1		Attendance Registers Programme of event	R 0.00	N/A	N/A	N/A	All wards	Attendance Registers Programme of event
CS 8		MTID 3.4		Legislatively required KPIs	% Compliance with leave and sick leave management	75%	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%		Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	R 0.00	N/A	N/A	N/A	All wards	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes
CS 9		MTID 3.5		Legislatively required KPIs	% Compliance on Departmental Overtime	100%	100%		Progress Report to Manco/ Extended MANCO Minutes	100%		Progress Report to Manco/ Extended MANCO Minutes	100%		Progress Report to Manco/ Extended MANCO Minutes	100%		Progress Report to Manco/ Extended MANCO Minutes	R 0.00	N/A	N/A	N/A	All wards	Progress Report to Manco/ Extended MANCO Minutes
CS 10		MTID 4.1		OHS Act compliance	% Compliance with OHS Act as per checklist	50%	10%		Check list Compliance report to MANCO / Ext MANCO Minutes	20%		Check list Compliance report to MANCO / Ext MANCO Minutes	30%		Check list Compliance report to MANCO / Ext MANCO Minutes	50%		Check list Compliance report to MANCO / Ext MANCO Minutes	R 120 000.00	CS002A	Number of Health and Wellness Programmes	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme	All wards	Check list Compliance report to MANCO / Ext MANCO Minutes

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	mSCOA Project ID	mSCOA Project Name	mSCOA Segment					
CS 11		MTID 4.2		Provision of EHW Programmes	% implementation of the EHW Programmes as per the FY plan	50%	N/A		N/A		25%		Attendance Register	N/A		N/A		25%		Attendance Register						Attendance Register	Programme of event
CS 12	To increase performance, monitoring and evaluation	MTID 5.1		IPMS Framework and Institutional arrangements in place	Number of Level 1-6 with workplans developed	34	34		Signed Workplans	N/A		N/A	N/A		N/A		N/A		R 0.00		Organisational Performance Management system	Achievements and awards (operational expenditure)	All wards		Signed Workplans		
CS 13		MTID 5.2			Number of performance reviews conducted	4	1		Attendace Register for performance Reviews & PM reports on reviews conducted	1		Attendace Register for performance Reviews & PM reports on reviews conducted	1		Attendace Register for performance Reviews & PM reports on reviews conducted	1		Attendace Register for performance Reviews & PM reports on reviews conducted	R 0.00	N/A	N/A	N/A	All wards		Attendace Register for performance Reviews & PM reports on reviews conducted		
CS 14		MTID 6.2		Fleet Maintenance	% Implementation of Fleet Maintenance Plan	100%	100%		Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes	100%		Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes	100%		Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes	100%		Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes							Fleet Maintenance Plan Vehicle Licencing Plan Progress Report to Manco / Extended Manco Minutes		
CS 15		MTID 6.3		Service Delivery vehicles availability	% availability of service delivery vehicles	75%	75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	75%		Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	R 1 500 000.00	CS010A	Percentage Implementation of Fleet Maintenance Plan	Operational:Municipal Running Cost			Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)		
CS 16		MTID 6.4		Verification of Drivers licences and PDP's	% verification of driver's licenses and PDP's	100%	100%		Progress report to the MANCO / Extended Management Committee Minutes	100%		Progress report to the MANCO / Extended Management Committee Minutes	100%		Progress report to the MANCO / Extended Management Committee Minutes	100%		Progress report to the MANCO / Extended Management Committee Minutes	R 0.00	N/A	N/A	N/A	All wards		Signed verification forms		
CS 17		MTID 6.5		Fuel Usage Management	Number of Analysed Reports on Fuel consumption per Department	4	1		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	1		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	1		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	1		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	R 22 500 000.00	CS014A	Percentage Implementation of Fleet Maintenance Plan	Operational:Maintenance: Non-Infrastructure:Corrective Maintenance:Planned:Transport Assets	All wards		Report on Fuel reduction per department to MANCO/Extended MANCO Minutes		
CS 18	To optimise systems and operations	MTID 7.1		Sufficient office space	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	10	2		Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	2		Progress report on implementation to MANCO/Extended MANCO Minutes	2		Progress report on implementation to MANCO/Extended MANCO Minutes	4		Progress report on implementation to MANCO/Extended MANCO Minutes	R 2 500 000.00	CS059A	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities Expenditure:Contracted Services:Contractors:Maintenance of Equipment	All wards		Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes		
CS 19		MTID 7.2		Ugu Sites Implemented in line with the Long-Term Office Accommodation Plan	Number of Ugu sites Implemented in line with the Long-Term Office Accommodation Plan	1	1		Progress Report to MANCO/Extended MANCO Minutes Invoices	1		Progress Report to MANCO/Extended MANCO Minutes Invoices	1		Progress Report to MANCO/Extended MANCO Minutes Invoices	1		Progress Report to MANCO/Extended MANCO Minutes Invoices	R 20 250 000.00	CS023A	Number of Ugu sites Implemented in line with the Long-Term Office Accommodation Plan	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Furniture and Office Equipment:In-use:Cost:Acquisitions Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Other Assets:Cost:Acquisitions	All wards		Progress Report to MANCO/Extended MANCO Minutes Invoices		

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			mSCOA Project ID	mSCOA Project Name	mSCOA Segment		
CS 20		MTID 7.3		Compliance with Records Management	Number of Departments complying with the Records management policy, file plan and EDMS	200	50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes	50		Progress Report to Manco/Extended MANCO Minutes							Progress Report to Manco/Extended MANCO Minutes	
CS 21		MTID 7.4			Percentage of Documentation in respect of Tenders Filed	85%	85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	85%		Completed Checklist and signed Verification by Manager SCM and GM Corporate Services							Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	
CS 22		MTID 7.5		Secure premises, staff and assets	Number of Security Analysis performed	4	1		Analysis Report to MANCO / Ext-MANCO Signed Minutes	1		Analysis Report to MANCO / Ext-MANCO Signed Minutes	1		Analysis Report to MANCO / Ext-MANCO Signed Minutes	1		Analysis Report to MANCO / Ext-MANCO Signed Minutes	R 22 500 000.00	CS017A	Percentage Implementation of Security Management Checklist based on	Expenditure:Contracted Services:Outsourced Services:Security Services	All wards	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of		
<b>Good Governance and Public Participation</b>																										
CS 23	To strengthen Governance and Leadership	GGPP1.1		Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	10			Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	R 0.00	N/A	N/A	N/A	All wards	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker		
CS 24		GGPP 1.2			Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	1		Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	1		Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	1		Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	1		Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	R 0.00	N/A	N/A	N/A	All wards	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes		
CS 25		GGPP1.3			% of Compliance with Section 79 and 80 Committees Procedure Manuals on the Submission of Reports by Departments	50%	50%		Analysis Report to MANCO / Ext MANCO Signed Extract	50%		Analysis Report to MANCO / Ext MANCO Signed Extract	50%		Analysis Report to MANCO / Ext MANCO Signed Extract	50%		Analysis Report to MANCO / Ext MANCO Signed Extract	R 0.00	N/A	N/A	N/A	All wards	Analysis Report to MANCO / Ext MANCO Signed Extract		
CS 26	To strengthen communication and stakeholder relations	GGPP 3.9		Effective ICT	Number of ICT Infrastructure implemented	4	N/A		N/A	N/A		N/A	N/A		N/A	4		Server Invoice UPS Invoice Tape Library Invoice Backup (Veeam) Invoice	R 3 600 000.00	CS025A	Computer Equipment AA	Cost - Acquisitions	All wards	Server Invoice UPS Invoice Tape Library Invoice Backup (Veeam) Invoice		
CS 27		GGPP3.10		ICT Service Continuity	Percentage reporting on ICT Service Continuity	100%	100%		Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	100%		Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	100%		Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	100%		Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	R 0.00	N/A	N/A	N/A	All wards	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes		
CS 28		GGPP 3.11		Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	20%		ICT Governance checklist Q1 - Phase 1 Minutes of ICT Steering Committee	45%		ICT Governance checklist Q2 - Phase 1 Minutes of ICT Steering Committee	65%		ICT Governance checklist Q3 - Phase 1 Minutes of ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 1 Minutes of ICT Steering Committee	R 60 000.00	CS050A	ICT Governance Framework and Charter reviewed and implemented	Municipal Running Costs	All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee		
CS 29					Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	20%		ICT Governance checklist Q1 - Phase 2 Minutes of ICT Steering Committee	45%		ICT Governance checklist Q2 - Phase 2 Minutes of ICT Steering Committee	70%		ICT Governance checklist Q3 - Phase 2 Minutes of ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 2 Minutes of ICT Steering Committee					All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee		
CS 30					Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	0%		ICT Governance checklist Q1 - Phase 3 Minutes of ICT Steering Committee	0%		ICT Governance checklist Q2 - Phase 3 Minutes of ICT Steering Committee	0%		ICT Governance checklist Q3 - Phase 3 Minutes of ICT Steering Committee	100%		ICT Governance checklist Q4 - Phase 3 Minutes of ICT Steering Committee					All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee		

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			mSCOA Project ID	mSCOA Project Name	mSCOA Segment	
CS 31					Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3		Reviewed ICT Strategy, Governance Charter, Governance Framework	N/A															ICT Strategy ICT Governance Charter ICT Governance Framework Minutes of ICT Steering Committee
CS 32		GGPP 3.12		Effective ICT	Number of analysed ICT Service desk log reports	4	1		ICT Operations, Service desk log reports		1							R 2 050 000.00	CS048A	Commission ICT Facilities and Infrastructure	Municipal Running Costs	All wards		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	
CS 33					Number of compliance with the Website legislative requirements Reports	4	1		Website legislative compliance checklist		1							R 0.00	N/A	N/A	N/A	All wards		Website legislative compliance checklist ICT Steering Committee Minutes	
CS 34					Number of WAN (Wide area network) availability Reports	4	1		Network Availability Report		1							R 2 400 000.00	CS024A_1	Implement ICT Programmes such as; Monitoring of Network operations, Licencing management, Website compliance and development of SOPs	Operational:Infrastructure Projects:Existing:Upgrading/Information and Communication Infrastructure:Core Layers	All wards		Network Availability Statistics for 12 month period ICT Steering Committee Minutes	
CS 35					Number of Service and Licence Agreements Management to core systems Report	4	1		Summary licences report		1							R 7 620 000.00	CS024A	Implement ICT Programmes such as; Monitoring of Network operations, Licencing management, Website compliance and development of SOPs	Operational:Non-infrastructure:Existing:Renewal/Intangible Assets:Licences and Rights:Computer Software and Applications	All wards		Summary licences report ICT Steering Committee Minutes	
CS 36					Number of ICT Security Awareness Campaigns	12	3		ICT Security Awareness Flyer or Article or Workshop with proof of dissemination		3							R 0.00	GGPP 3.12.1	Percentage Implementation of ICT Service Delivery Programmes	Municipal Running Costs	All wards		ICT Security Awareness Flyer / Article/Workshop with proof of dissemination ICT Vulnerability Assessment Report with ICT Steering Committee Minutes	
<b>Cross Cutting Interventions</b>																									
CS 37	To improve Disaster prevention and management	CCI 1.1		Integrated Institutional Capacity for Disaster Risk Reduction	Number of co-ordinated disaster management plans Implemented	2	N/A		N/A		1							R 0.00	N/A	N/A	N/A	All wards		Progress report to the CS PortFolio Committee / a /DMAF Minutes	
CS 38					Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1		Agenda Minutes Attendance Register		1													Agenda Minutes Attendance Register	
CS 39					Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	1		Agenda Minutes Attendance Register		1													Agenda Minutes Attendance Register	
CS 40					Number of Ward Based Structures / Committee meetings co-ordinated	8	2		Agenda Munites Attendance Register		2													Agenda Munites Attendance Register	

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			mSCOA Project ID	mSCOA Project Name	mSCOA Segment				
CS 41	To improve Disaster prevention and management	CCI 1.2		Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	2	1		Report To MANCO / DMAF & Minutes	1		Report To Manco / DMAF & Extract	1		Report To Manco/DMAF & Extract		R 0.00	N/A	N/A	N/A	All wards	Report To Manco /DMAF & Extract						
CS 42							2	1		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS									Reviewed Maps signed by GMCS			
CS 43	To improve Disaster prevention and management	CCI 1.3		Coordinated Disaster Risk Reduction initiatives	Number of HH inspected for Rural Fire Prevention Program	2000	500		Progress report to the CS PortFolio / DMAF Committee Munites	500		Progress report to the CS PortFolio /DMAF Committee Munites	500		Progress report to the CS PortFolio /DMAF Committee Munites		R 400 000.00	CS036A	Number of Coordinated Disaster Risk Reduction initiatives	Operational:Municipal Running Cost	All wards	Progress report to the CS PortFolio / DMAF Committee Munites						
CS 44							2	N/A		NA	1		Seasonal Plan Munites DMAF /Manco	1		Seasonal Plan Munites DMAF /Manco											Seasonal Plan Munites DMAF	
CS 45							8	2		Safety Plans DMAF minutes	2		Safety Plans DMAF Minutes	2		Safety Plans DMAF Minutes												Safety Plans DMAF Minutes
CS 46							24	6		Attendance register Programme	6		Attendance register Programme	6		Attendance register Programme		R 500 000.00				CS071A	Number of Integrated Institutional Capacity for Disaster Risk Reduction programmes conducted					Attendance register Programme
CS 47	CCI 1.6		Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS		Assessment Forms	24 Hours		Assessment Forms	24 Hours		Assessment Forms		R 1 000 000.00	CS030A	Turnaround time to Disaster response and recovery	Operational:Municipal Running Cost	All wards	Systems report Assessment Forms							
CS 48	CCI 1.4			Number of Monthly Incident Statistics reports produced	10	2		Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	3		Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	2		Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes											Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes			
CS 49					4	1		Attendance Register Minutes	1		Attendance Register Minutes	1		Attendance Register Minutes	1		Attendance Register Minutes										Agenda Attendance Register Extract	
CS 50	To improve Disaster prevention and management	CCI 1.5		Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated	4	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes	1		Agenda Attendance Register Minutes		R 1 600 000.00	CS034A	Number of Disaster Risk Assessments conducted	Operational:Typical Work Streams:Capacity Building Training and Development:Municipal Minimum Competency Level	All wards	Agenda Attendance Register Minutes						
CS 51							40	10		Report to the District Disaster Management Forum Minutes	10		Report to the District Disaster Management Forum Minutes	10		Report to the District Disaster Management Forum Minutes											Report to the District Disaster Management Forum Extract	
CS 52							4	N/A		Progress report to the DMAF /Manco Minutes	2		Progress report to the DMAF /Manco Minutes	1		Progress report to the DMAF /Manco Minutes	1					Progress report to the DMAF /Manco Minutes						Progress report to the DMAF /Manco Minutes

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			mSCOA Project ID	mSCOA Project Name	mSCOA Segment	
CS 53					Number of Fire & Disaster Risk Management workshops conducted	12	3		Agenda Attendance Register	3		Agenda Attendance Register	3		Agenda Attendance Register	3		Agenda Attendance Register							Agenda Attendance Register
CS 54					Number of Disaster Risk Management and Fire Trainings conducted	12	3		Agenda Attendance Register	3		Agenda Attendance Register	3		Agenda Attendance Register	3		Agenda Attendance Register							Agenda Attendance Register

END OF REPORT