



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019/20

ORGANISATIONAL SDBIP	KPA	OBJECTIVE	STRATEGY	KPI No	KPI	PROGRAMME/ PROJECT NAME	IDP YEAR 4: 2019/20 ANNUAL TARGET	REVISED ANNUAL TARGET	UNIT OF MEASURE	DEMAND	BASELINE	BACKLOG	ALLOCATED BUDGET 2019/20	REVISED BUDGET	QUARTELY TARGETS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE (POE)	REGIONAL IDENTIFIER/ WARD
															QUARTER 1 JUL- SEP	QUARTER 2 OCT - DEC	QUARTER 3 JAN- MAR	QUARTER 4 APRIL - JUL			
															TARGET	TARGET	TARGET	REVISED TARGET			
Municipal Transformation and Institutional Development	A1. To ensure implementation of functional performance management	A.1.1 Development and Implementation of Performance Management System (PMS)	A1.1.1	Submission of 2020/2021 Performance Management Policy Framework to Council for approval	PMS Policy Framework review	Performance Management Policy Framework adopted by the Council by 30 June 2020		Date	N/A	Performance Management Policy Framework adopted by the council in June 2018	N/A	R0.00		N/A	N/A	N/A		Performance Management Policy Framework adopted by the Council	Office of the MM	Performance Management Policy Framework & Council resolution	Administration and satellite offices
			A1.1.2	Submission of 2020/21 Organisational SDBIP for approval by the Mayor	Organisational SDBIP development	2020/2021 Organisational SDBIP approved by the Mayor by 30 June 2020		Date	N/A	Organisational SDBIP (2018/2019) approved by the council in June 2019	N/A	R0.00		N/A	N/A	Draft Organisational SDBIP submitted to COGTA (as an annexure to the IDP), submit draft SDBIP to Council	Table Organisational SDBIP to the Mayor for approval within 28 days after Budget approval, Submit to Council. Submit organisational SDBIP to Council	Office of the MM	Approved Organisational SDBIP. Council resolution & proof of submission from COGTA	Administration and satellite offices	
			A1.1.3	Number of quarterly Performance Reviews conducted by 30 June 2020	Performance review	4 Performance Reviews conducted by 30 June 2020		Number	N/A	4 Performance Reviews (2018/2019) conducted	N/A	R0.00		4th Quarter (2018/2019) performance review conducted by 30 Sep 2019	1st Quarter 2019/2020 Performance Review conducted by 31 Dec 2019 (Informal)	2nd Quarter 2019/2020 performance review conducted by 30 March 2020 (Mid-term: Formal)	3rd Quarter performance 2019/2020 review conducted by 30 June 2020 (Informal)	Office of the MM	Review report and attendance registers	Administration and satellite offices	
			A1.1.4	Number of quarterly Organisational SDBIP reports submitted to Council by 30 June 2020	Performance reporting	4 Quarterly Organisational SDBIP reports submitted by 30 June 2020		Number	N/A	4 Quarterly Organisational SDBIPs submitted to council in the 2018/2019 FY	N/A	R0.00		Quarter 4 (2018/2019) Organisational SDBIP report submitted to Council	Quarter 1 2019/2020 Organisational SDBIP report submitted to Council	Quarter 2 2019/2020 Organisational SDBIP report submitted to Council	Quarter 3 2019/2020 Organisational SDBIP report submitted to Council	Office of the MM	4 Organisational SDBIP reports and Council resolution	Administration and satellite offices	
	A2. To provide and promote institutional and organisational development and capacity building	A2.1 Review and Implementation of Monitoring of Human Resources Strategy	A2.1.1	Date of adopting HRS	Development of Human Resource Strategy	Council adopted HRS by 30 June 2020		Date	N/A	HRS Strategy for 2019 was adopted by the council in december 2018	N/A	R0.00		N/A	N/A	N/A		HRS adopted by Council by 30 June 2020	Corporate Services	HRS & Council resolution	Administration and satellite offices
			A2.1.2	Number of HR Strategy Functionality assessment reports Submitted to Council	HR strategy functionality assessment	4 HR Strategy Functionality assessment reports Submitted to Council for noting by 30 June 2020		Number	N/A	New project	N/A	R0.00		Q1 HR Strategy functionality assessment report submitted to Council	Q2 HR Strategy functionality assessment report submitted to Council	Q3 HR Strategy functionality assessment report submitted to Council	Q4 HR Strategy functionality assessment report submitted to Council	Corporate Services	HR Strategy functional reports and Council resolution	Administration and satellite offices	
		A2.2 Review and Implementation of Workplace Skills Plan	A2.2.1	Date of submitting WSP	Adoption and submission of WSP	WSP submitted to LGSETA by 30 April 2020		Date	N/A	WSP was submitted on the 30th April 2019	N/A	R0.00		N/A	N/A	N/A		WSP submitted to SETA (30 April 2020)	Corporate Services	WSP & proof of submission from LGSETA	Administration and satellite offices
			A2.2.2	Percentage of budget spent on implementing WSP	WSP implementation	100% of Municipality's budget allocated for WSP spent on implementation by 30 June 2020		Percentage	N/A	WSP was implemented using budget allocated in 2018/2019	N/A	R350,000		25% of Municipality's budget allocated for the WSP implementation spent by 30 Sep 2019	50% of Municipality's budget allocated for the WSP implementation spent by 31 Dec 2019	75% of Municipality's budget allocated for the WSP implementation spent by 31 March 2020	100% of Municipality's budget allocated for the WSP implementation spent by 30 June 2020	Corporate Services	Expenditure report	Administration and satellite offices	
	A2.3 Review and Implementation of Employment Equity Plan	A2.3.1	Date of adopting Employment Equity Plan	Adoption of Employment Equity Plan	Council adopted Employment Equity Plan by 31 December 2019		Date	N/A	EE Plan was adopted by the council in December 2018	N/A	R0.00		N/A	N/A	Employment Equity Plan adopted by the Council by 30 Dec 2019	N/A		Corporate Services	EE Plan & Council resolution	Administration and satellite offices	
	A3. To ensure an improved information and communication and development	A3.1 Develop, Implement and monitor ICT Governance Framework	A3.1.1	Number of ICT Framework functionality assessment reports submitted to Council	ICT Framework functionality assessment	4 ICT Framework functionality assessment reports submitted to Council for noting by 30 June 2019		Number	N/A	New project	N/A	R1,005,000.00		Q1 ICT Framework Functionality Assessment report submitted to Council	Q2 ICT Framework Functionality Assessment report submitted to Council	Q3 ICT Framework Functionality Assessment report submitted to Council	Q4 ICT Framework Functionality Assessment report submitted to Council	Corporate Services	Report & Council resolution	Administration and satellite offices	
	B1. To provide high quality infrastructure network to support improved quality of life and economic growth	B1.1 Development and Implementation of the Consolidated Infrastructure Plan	B1.1.1	Date of adopting the Consolidated Infrastructure Plan	Development and adoption of a Consolidated Infrastructure Plan	Council adopted Consolidated Infrastructure Plan by 31 December 2019		Date	N/A	Roll over project	N/A	R400,000.00		N/A	Consolidated Infrastructure Plan adopted by Council by 31 Dec 2019	N/A		N/A	Technical Services	Consolidated Infrastructure Plan and proof of adoption (Council resolution)	Administration and satellite offices
			B1.1.2	Number of operations & Maintenance reports submitted to Council by 30 June 2020	Operations and maintenance reports	4 Operations & Maintenance reports submitted to EXCO by 30 June 2020	1 Operations and maintenance report submitted to Council by 30 June 2020	Number	N/A	New project	N/A	R0.00		1 report on operations and maintenance submitted to EXCO by 30 Sep 2019	1 report on operations and maintenance submitted to EXCO by 31 Dec 2019	1 report on operations and maintenance submitted to EXCO by 31 March 2020	N/A	1 report on operations and maintenance reports submitted to EXCO by 30 June 2020	1 operations and maintenance reports submitted to Council	Financial Services	Operations & Maintenance reports
		B1.2 Monitor and implement expenditure on MIG/INEP funded programmes & projects	B1.2.1	% of MIG Expenditure by 30 June 2020	MIG Expenditure	100% of MIG Expenditure by 30 June 2020		Report on Percentage spending on MIG	N/A	The municipality spent the total MIG allocation in 2018/2019	N/A	R31,873,000.00		1 report on percentage spending on MIG	1 report on percentage spending on MIG	1 report on percentage spending on MIG	1 report on percentage spending on MIG	Technical Services	Expenditure reports	Administration and satellite offices	
B1.2.2			% completion of Sgubudu community hall by 31 March 2020	Sgubudu community hall	90% completed by 31 March 2020		Percentage	N/A	Roll over project	N/A	R3,612,448.74	R1,300,000.00	40%	70%	90%	N/A		Technical Services	Progress report	12	
B1.2.3			% completion of Ekubuseni creche by 31 March 2020	Ekubuseni Creche	90% completed by 31 March 2020		Percentage	N/A	Roll over project	N/A	R1,694,947.01	R111,843.54	55%	75%	90%	N/A		Technical Services	Progress report	13	
B1.2.4			% completion of Mankulamane gravel road by 31 Dec 2019	Mankulamane gravel road	90% completed by 31 Dec 2019		Percentage	N/A	Roll over project	N/A	R1,725,000.00	R973,811.26	80%	90%	N/A	N/A		Technical Services	Progress report	15	
B1.2.5			% Completion of Bhuqwini gravel road by 31 Dec 2019	Bhuqwini gravel road	90% completed by 31 Dec 2019		Percentage	N/A	Roll over project	N/A	R4,200,000.00	R1,134,610.00	80%	90%	N/A	N/A		Technical Services	Progress report	17	

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		B1.2.6	% completion of Mona sportsfield by 31 March 2020	Mona Sportsfield	100% completed by 31 March 2020		Percentage		Roll over project		R1,800,00.00	R884,810.00	N/A	90%	100%		N/A		Technical Services	Progress report and completion certificate	4,6,20
		B1.2.7	% completion of Mphuphusi sportsfield by 31 March 2020	Mphuphusi Sportsfield	90% completed by 31 March 2020		Percentage		Roll over project		R1,755,573.33	R601,717.27	60%	70%	90%		N/A		Technical Services	Progress report	5
		B1.2.8	% completion of Qondile to KwaJuba gravel road phase 2 by 31 Dec 2019	Qondile to KwaJuba gravel road	90% completed by 31 Dec 2019		Percentage				R1,630,000.00	R3,100,000.00	80%	90%	N/A		N/A		Technical Services	Progress report	3
		B1.2.9	% completion of Nzondwane to Ndongande gravel road phase 2 by 31 Dec 2019	Nzondwane to Ndongande gravel road	90% completed by 31 Dec 2019		Percentage				R3,870,000.00	R4,000,000.00	70%	90%	N/A		N/A		Technical Services	Progress report	7
		B1.2.10	% completion of Ophaphasi Community hall by 30 June 2020	Ophaphasi Community Hall	70% completed by 30 June 2020	50% completed by 30 June 2020	Percentage		New project		R4,575,254.07	R800,000.00	N/A	10%	40%	20%	70%	50%	Technical Services	Progress report	5
		B1.2.11	% completion to Ndololwane creche by 30 June 2020	Ndololwane creche	70% completed by 30 June 2020		Percentage		New project		R1,618,931.84	R2,000,000.00	N/A	10%	40%		70%		Technical Services	Progress report	6
		B1.2.12	% completion of Esikhaleni gravel road by 30 June 2020	Esikhaleni gravel road	80% completed by 30 June 2020		Percentage		New project		R8,481,642.90	R2,000,000.00	N/A	10%	60%	40%	80%		Technical Services	Progress report	9
		B1.2.13	% completion of Nqokotho hall by 30 June 2020	Nqokotho Community Hall	70% completed by 30 June 2020		Percentage		New project		R4,845,644.97	R1,500,000.00	N/A	10%	40%		70%		Technical Services	Progress report	16
		B1.2.14	% completion of KwaNsele creche by 30 June 2020	KwaNsele creche	100% completed by 30 June 2020		Percentage		New project		R250,000.00	R2,249,049.00	N/A	N/A	N/A		10%		Technical Services	Progress report	14
		B1.2.15	Installation of Town street lights by 30 June 2020	Installation of town street lights	100% completed by 30 June 2020		Percentage		New project		R600,000.00	R2,000,000.00	N/A	N/A	N/A		10%		Technical Services	Progress report	19
		B1.2.16	% of INEP Expenditure by 30 June 2020	INEP Expenditure	100% of INEP Expenditure by 30 June 2020		Report on Percentage spending on INEP	N/A	100% INEP allocation spent in 2018/2019 FY	N/A	R8,000,000.00		1 report on percentage spending on INEP	1 report on percentage spending on INEP	1 report on percentage spending on INEP		1 report on percentage spending on INEP		Technical Services	Expenditure reports	Administration and satellite offices
		B1.2.17	Completion of Mcakwini/Nkukhwini electrification project by 30 June 2020	Electricity connections	100%	80% completed by 30 June 2020	Percentage				R3,000,000.00		N/A	5%	50%	30%	100%	80%	Technical Services	Progress report	1
		B1.2.18	Completion of Dabhasi electrification project by 30 June 2020	Electricity connections	100%	80% completed by 30 June 2020	Percentage		New project		R1,000,000.00		N/A	5%	50%	30%	100%	80%	Technical Services	Progress report	11
B2. Improving sustainable human settlement	B2.1 Prepare & endorse a strategic planning document to guide and promote Human Settlements within Nongoma LM	B2.1.1	Date of adoption of Nongoma Human Settlement Sector Plan by Council	Development of Human Settlement Sector Plan	Council-adopted Human Settlement Plan by 31 December 2019	Council-adopted Human Settlement Plan by 30 June 2020	Date	N/A	Rollover project that started in the last quarter of 2018/2019	N/A	R0.00	R219 250.00	N/A	Human Settlement Sector plan adopted by the Council	N/A	N/A		Council-adopted Human Settlement Plan	Planning & Development Services	Human Settlement Sector Plan & Council Resolution	Administration and satellite offices
B3. Improved basic service delivery, infrastructure development and social facilities	B3.1 Provision of access to refuse removal	B3.1.1	No of households provided with access to refuse removal	Refuse removal services	590 households with access to refuse removal by 30 June 2020	610 households provided with access to refuse removal	Number				R0.00		590	590	590	610	590	610	Disaster, Protection & Social Services	Reports	19 & 20

Local Economic Development & Social Development	C1. To create an enabling environment for economic growth and job creation	C1.1 Promote SMME and entrepreneurial development	C1.1.1	Number of SMME and entrepreneurial programmes promoted	SMME and Entrepreneurial programmes promotion	3 SMME and entrepreneurial programmes (Business seminar, Tourism Flea Market, Tourism Exhibitions) promoted by 30 June 2020		Number	N/A	Business Seminar and Tourism exhibition conducted in 2018/2019. Tourism flea market is a new project	N/A	R450,000.00		Tourism Flea Market conducted by 30 Sep 2019	N/A	Business Seminar conducted by 31 March 2020	Tourism Exhibition show conducted by 30 June 2020		Planning & Development Services	Report with pictures & attendance registers	Whole Municipality		
		C1.2 Develop and promote Tourism potential of Nongoma municipality	C1.2.1	Number of Tourism programmes developed	Development of Tourism programmes	1 Tourism programme (Palace Routes & Signage) developed by 30 June 2020		Number	N/A	New project	N/A	R190,000.00		N/A	Appointment of the service provider	Project starts	Project completed		Planning & Development Services	Report with pictures	Whole municipality		
		C1.3 Implement LED Strategy	C1.3.1	Number of LED programmes implemented	Implementation of LED programmes	1 LED programme (Prospecting Mining Rights Application) implemented by June 2020		Number	N/A	New project	N/A	R100,000.00		N/A	N/A	N/A	N/A	1 LED programme (Prospecting Mining Rights Application) implemented by June 2020		Planning & Development Services	Report	Whole municipality	
		C1.4 Promote job creation	C1.4.1	Number of jobs created through EPWP and other municipal programmes	EPWP jobs	83 Jobs created through EPWP by 30 June 2020		Number	N/A	EPWP projects implemented in 2018/2019 FY	N/A	R2,016,000.00		Recruitment of 83 EPWP beneficiaries by 30 Sep 2019	N/A	N/A	N/A	N/A	N/A	Technical Services	List and dates of appointments and employment contracts	Whole municipality	
	C2. To improve the quality of lives for people within Nongoma municipality	C2.1 Develop, Implement and monitor special programmes	C2.1.1	Number of Special Programmes implemented	Implementation of special programmes	2 Programmes (Snr Citizens & Children, & Disability) implemented by 30 June 2020	2 programmes (Snr citizen & Children) implemented by 31 Dec 2019	Number	N/A	Special programmes implemented in the 2018/19 FY	N/A	R340,000.00	R410 000.00	N/A	1	N/A	N/A	1	N/A	Office of the MM	Report and attendance register	Whole municipality	
			C2.2 Develop, Implement and monitor poverty alleviation programmes	C2.2.1	Number of poverty alleviation programmes identified & implemented	Poverty alleviation	21 poverty alleviation programmes identified and implemented by 30 June 2020	3 poverty alleviation programmes identified and implemented by 30 June 2020	Number	N/A	Poverty alleviation projects are implemented in all wards	N/A	R1,000,000.00	R500 000.00	N/A	Identification of Poverty Alleviation Programmes	Completion of application forms	Identified Poverty Alleviation programmes implemented		Planning & Development Services	Report and beneficiaries list	Whole municipality	
		C2.3 Promote healthy and safety environment	C2.3.1	Number of Sports & Recreation programmes conducted	Sports & Recreation	4 Sports & Recreation programmes (Golden Games, Indigenous Games, Nongoma Local Mayoral Cup, District Mayoral Cup) conducted by 30 June 2020	3 Sports & Recreation programmes (Golden Games, Indigenous Games, Nongoma Local Mayoral Cup) conducted by 30 June 2020	Number	N/A	Sports & Recreation programmes implemented in the 2018/2019 FY	N/A	R1,371,928.00		Local Mayoral Cup event conducted	District Mayoral Cup event conducted	Golden Games conducted	Indigenous games conducted		Disaster, Protection & Social Services	Report and attendance register	Whole municipality		
			C2.3.2	Number of Road Safety Campaigns	Road safety awareness campaigns	2 road safety awareness programmes held by 30 June 2021		Number	N/A	2 Road safety campaigns conducted by 30 June 2020	N/A	R100,000.00		N/A	1 Road Safety Campaign conducted by 31 Dec 2019	N/A	1 road safety Campaign conducted by 30 June 2020		Disaster, Protection & Social Services	Report and attendance register	Whole municipality		
		Financial Viability & Management	D1. To ensure sound financial viability and management	D1.1 Implementation of revenue enhancement strategy	D1.1.1	Number of policies tabled to Council in compliance with MFMA Section 64(2)(a)	Approval of policies (Tariff Policy, Credit Control & Debt Collection Policy	3 policies (Tariff Policy, Credit Control, Debt Collection Policy) tabled to Council for approval by 31 May 2020		Number				R0.00		N/A	N/A	N/A	3 policies (Tariff Policy, Credit Control, Debt Collection Policy) tabled to Council for approval by 31 May 2020		Financial Services	Approved policies and Council resolution	Administration and satellite offices
					D1.1.2	Ratio in compliance with MFMA Section 64(2)(a)	Compliance with MFMA Section 64(2)(a)	Outstanding Service Debtors to Service Revenue ratio maintained at less than 30 percent throughout the 2019/2020 FY		Ratio				R0.00		70% of the billed revenue in Q1	70 % of the billed revenue for 6 months	70% of the billed revenue	70% of the billed revenue		Financial Services	Cashflow report for each quarter with previous quarter	Administration and satellite offices
D1.1.3	Ratio in compliance with MFMA Section 64(2)(c)				Compliance with MFMA Section 64(2) (c)	More than 95% of budgeted services charges and property rates maintained throughout the 2019/20 FY		Ratio				R0.00		95%	95%	95%	95%		Financial Services	Quarterly income statement and balance sheet	Administration and satellite offices		
D1.2 Develop, implement and monitor standard operating procedures related to expenditure management	D1.2.1		Date of compliance with MFMA Section 65(2)(c)	Compliance with MFMA Section 65 (c)	Cash and Accounts Payable Management Policy approved by Council by 31 May 2020		Date				R0.00		N/A	N/A	N/A	N/A	Cash and Accounts Payable Management Policy approved by Council by 31 May 2020		Financial Services	Cash and Accounts Payable Management Policy & Council Resolution	Administration and satellite offices		
	D1.2.2		Ratio compliance with MFMA Section 65(2)(e)	Ratio compliance with MFMA Section 65 (e)	More than 1 Cost Coverage Ratio maintained throughout the 2019/2020 FY		Ratio				R0.00		1-3 months	1-3 months	1-3 months	1-3 months		Financial Services	Report	Administration and satellite offices			
D1.3 Develop a credible budget and report in accordance with the provisions of the MFMA	D1.3.1		Date of adoption of Budget	Annual Budget	2020/2021 MTREF approved by Council by 31 May 2020		Date		2018/2019 municipal budget adopted by the Council in May 2018		R0.00		N/A	N/A	Draft 2020/2021 municipal budget tabled to the council	2020/2021 municipal budget adopted by the council		Financial Services	Approved Budget and Council Resolution	Administration and satellite offices			
			Number of reports submitted to Mayor in compliance with MFMA Sec.71	Section 71 reports	Report Monthly to the Mayor in Terms MFMA Section 71		Number				R0.00		3 reports submitted to the Mayor by 30 Sep 2019	3 reports submitted to the Mayor by 30 Dec 2019	3 reports submitted to the Mayor by 31 March 2020	3 reports submitted to the Mayor by 31 Jun 2019		Financial Services	Sec 71 reports and proof of submission to Mayor	Administration and satellite offices			
			Number of reports in compliance with MFMA Sec.52, 66 & 72	MFMA compliance with Sec 52,66 & 72	Report Quarterly to Council in terms of MFMA Sec 52, 66 & 72 during 2019/2020 FY		Number				R0.00		1 report	1 report	1 report	1 report		Financial Services	Report & Council Resolution	Administration and satellite offices			
D1.4 To Effectively Implement Supply Chain Management Regulations	D1.4.1		Date of adoption of a Procurement Plan	Development and adoption of procurement plan	2019/20 Annual Procurement Plan adopted by 31 Jul 2019; with 2020/2021 Annual Procurement Plan adopted by 30 June 2020		Date		2018/2019 Procurement plan adopted by the council in June 2018		R0.00		2019/2020 Procurement Plan adopted by the Council by 30 July 2019	N/A	N/A	N/A	2020/2021 Procurement Plan adopted by the Council 30 June 2020		Financial Services	Procurement Plan & Council Resolution	Administration and satellite offices		
	D1.4.2		Number of procurement plan implementation reports submitted to Council by 30 June 2020	Procurement plan implementation	3 Procurement Plan implementation reports submitted to Council for noting by 30 June 2020		Number		New project		R0.00		Submit 1 procurement plan implementation report to Council for noting by 30 Sep 2019	Submit 1 procurement plan implementation report to Council for noting 30 Dec 2019	Submit 1 procurement plan implementation report to Council for noting by 31 March 2020	Submit 1 procurement plan implementation report to Council for noting		Financial Services	Procurement plan implementation report & Council resolution	Administration and satellite offices			
D1.5 Monitor implementation of audit action plan on regular basis	D1.5.1	Percentage compliance with MFMA Section 131(1)	Addressing AG findings raised against Finance	100% of 2018/2019 Auditor General Findings raised against the Finance Department resolved by 30 June 2020		Number		reports on addressing 2017/2018 Auditor General Findings were submitted		R0.00		N/A	N/A	1 report	1 report		Financial Services	Audit findings action plan progress report	Administration and satellite offices				
D1.6 Monitor spending on conditional grants	D1.6.1	Percentage compliance with DORA Section 21 - Unspent Conditional Grants	MIG Grant cash back	100% of MIG grant cash backed throughout 2019/2020 financial year.		Percentage		The municipality complied DORA Section 21 - Unspent Conditional grants in 2018/2019 FY		R0.00		100%	100%	100%	100%		Financial Services	Report	Administration and satellite offices				
D1.7 2019/2020 Budget implementation	D1.7.1	Percentage compliance with MFMA Section 69(1)(a)	Compliance with MFMA Section 69(1)(a)	Maintain > 95% spending on operating Adjusted budget by 30 June 2020		Percentage				R0.00		25%	50%	75%	95%		Financial Services	Income statement for each quarter	Administration and satellite offices				

			D1.7.2	Percentage compliance with MFMA Section 69(1)(b)	Compliance with MFMA Section 69(1)(b)	Maintain >95% implementation of Service Charges Revenue Budget evenly throughout 2019/2020 financial year.		Percentage			R0.00			25%	50%	75%	95%		Financial Services	Income statement for each quarter	Administration and satellite offices		
D2. Effectively Implement asset management regulation	D2.1 Implementation, monitoring and adherence to asset management policies and regulations.	D2.1.1		Number of reports tabled to Accounting Officer in compliance with Asset Management Regulations by 30 June 2020	Compliance with Asset Management Regulations	2 Asset Management reports to the Accounting Officer during 2019/2020 FY		Number		2 Asset Management reports submitted in 2018/2019 FY	R0.00			N/A	N/A	1 Asset Management report tabled to Accounting Officer by 31 March 2020	1 Asset Management report tabled to Accounting Officer by 31 June 2020		Financial Services	Asset Management Report	Administration and satellite offices		
Good Governance & Public Participation	E1. To integrate Risk Management, Compliance processes into the performance management system of the organisation.	E1.1 Development and monitor Risk Management register in line with the municipal strategic document (IDP) implementation	E1.1.1	Date of Risk Management Committee established	Establishment of Risk Management Committee	Risk Management Committee established by 30 September 2019		Date		New project	R0.00			N/A	N/A	Risk Management Committee established	N/A		Office of the Municipal Manager	Appointment letters	Administration and satellite offices		
			E1.1.2	Number of Risk Management Committee meetings held by 30 June 2020	Risk Management Committee meetings	2 Risk Management Committee meetings held by 30 June 2020		Number			New project	R0.00			N/A	N/A	1 risk management committee meeting held by 31 March 2020	1 risk management committee meeting held by 30 June 2020		Office of the Municipal Manager	Agenda, Minutes and attendance register	Administration and satellite offices	
		E1.2 Establishment of Asset Management Committee	E1.2.1	Date of establishment of the Asset Management Committee	Establishment of Asset Management Committee	Asset Management Committee established by 31 December 2019		Date			New project				Development of Terms References (ToRs)	Asset Management Committee established	N/A	N/A		Finance Services	Minutes, attendance register & list of committee members	Administration and satellite offices	
	E2. To ensure Institutional accountability and transparency	E2.1 Implementation of internal audit systems	E2.1.1	Number of Audit Action Plan reports submitted to Audit Committee by 30 June 2020	Audit action plan reports	4 Audit Action reports submitted to the Audit Committee by 30 June 2020		Number			Audit Action Plan reports were submitted to Internal Audit in 2018/2019 FY	R0.00			1 Audit Action plan report submitted to AC by 30 Sep 2019	1 Audit Action plan report submitted to AC by 31 Dec 2019	1 Audit Action plan report submitted to AC by 31 March 2020	1 Audit Action plan report submitted to AC by 30 June 2020		Office of the Municipal Manager	Reports, minutes and attendance registers	Administration and satellite offices	
			E2.2 Implementation of Back to Basics Action Plan	E2.2.1	Number of reports on the implementation of the B2B Action Plan according to stipulated time frames	B2B action plan	100% implementation of B2B by 30 June 2020		Percentage			B2B Action Plan implemented fully by June 2019	R0.00			1 B2B action plan progress report for the previous quarter (Q4 2018/19)	1 B2B action plan progress report for the previous quarter (Q1 2019/20)	1 B2B action plan progress report for 2019/20 second quarter	1 B2B action plan progress report for 2019/20 third quarter		Office of the Municipal Manager	Back to basics action plan quarterly reports	Administration and satellite offices
	E3. To promote effective public participation in the affairs of the municipality	E3.1 Development and implementation Public Participation Framework	E3.1.1	Date of adopting Public Participation Framework	Public Participation Framework	Council-adopted Public Participation Framework by 31 December 2019	Council adopted Public Participation Framework by 31 March 2020		Date		Public participation framework is outdated	R0.00			N/A	Public Participation Framework adopted by the council	N/A	Public Participation Framework adopted by the council	N/A		Office of the Municipal Manager	Public participation framework and Council Resolution	Administration and satellite offices
			E3.1.2	Number of Public Participation reports endorsed by Speaker	Public Participation	2 Public Participation reports endorsed by speaker by 30 June 2020		Number			New project	R0.00			N/A	N/A	1 public participation report endorsed by Speaker	1 public participation report endorsed by Speaker		Office of the Municipal Manager	Signed report	Administration and satellite offices	
		E3.2 Implementation of Communication Strategy	E3.2.1	Number of reports on the implementation of the Communication strategy prepared	Report on implementation of Communication Strategy	2 reports prepared by 30 June 2020		Number			Communication strategy has been reviewed	R684,000.00			N/A	1 report	N/A	1 report		Office of the Municipal Manager	Quarterly Reports signed by the MM	Administration and satellite offices	
	E3.3 Strengthening the functionality of ward committees	E3.3.1	Number of Ward Committee Functionality reports endorsed by Speaker	Ward Committees	4 Ward Functionality reports endorsed by Speaker by 30 June 2020		Number			Ward Committee functionality report compiled in 2018/2019 FY	R0.00			Submit 1 report to EXCO by 30 Sep 2019	Submit 1 report to EXCO by 31 Dec 2019	Submit 1 report to EXCO by 31 March 2020	1 ward committee functionality report endorsed by Speaker	Submit 1 report to EXCO by 30 June 2020	1 ward committee functionality report endorsed by Speaker	Office of the Municipal Manager	Ward committee functionality reports	Administration and satellite offices	
	Cross-Cutting Interventions	F1. To provide strategic planning support across the organization, i.e. IDP	F1.1 Development of a credible Integrated Development Planning (IDP)	F1.1.1	Date of adopting the 2020/2021 IDP Process plan	IDP process plan	Council-adopted 2020/2021 IDP Process plan by 31 August 2019		Date		2019/2020 IDP Process plan adopted by the Council in July 2018	R0.00			2020/2021 IDP Process Plan adopted by the Council	N/A	N/A	N/A	N/A		Office of the Municipal Manager	IDP process plan and Council resolution	Administration and satellite offices
F1.1.2				Date of adopting of an 2020/2021 IDP document	Integrated Development Plan	Council-adopted 2020/2021 IDP by 30 June 2020		Date			2019/2020 IDP was adopted by Council in 31 May 2019	R0.00			N/A	N/A	Draft 2020/2021 IDP approved by the Council	2020/2021 IDP adopted by the Council		Planning & Development Services	Reviewed IDP and Council resolution	Administration and satellite offices	
F2. To promote a functionally structured urban and rural spatial development pattern guided by identified nodes and corridors through an effective land use management system		F2.2 Process SPLUMA applications within the legislated timeframes	F2.1.1	Date of adopting the Spatial Development Framework (SDF)	SDF development	Council-adopted SDF by 31 December 2019	Council adopted SDF by 30 June 2020		Date		Rollover project that started in the last quarter of 2018/2019	R0.00			N/A	Spatial Development Framework adopted by the Council	N/A	N/A	N/A		Spatial Development Framework adopted by the Council	SDF and Council resolution	Administration and satellite offices
			F2.2.1	Number of SPLUMA applications reports submitted to Joint Municipal Planning Tribunal(JMPT)	SPLUMA application reports	4 SPLUMA applications reports submitted to JMPT by 30 June 2020		Number			JMPT not functional, reports were not submitted in 2018/2019 FY	R0.00			1 SPLUMA application report submitted	1 SPLUMA application report submitted	1 SPLUMA application report submitted	1 SPLUMA application report submitted		Planning & Development Services	SPLUMA application reports and minutes of the Joint Municipal Tribunal	Administration and satellite offices	
F3. To ensure functional and responsive Disaster Management Unit	F3.1 Implementation of Disaster Management Plan	F3.1.1	Number of reports on the implementation of Disaster Management Plan	Reports on implementation of Disaster Management Plan	4 reports on Disaster Management Plan implementation by 30 June 2020		Number			New project	R300,000.00	R210 000.00		N/A	N/A	N/A	Climate Change Response Plan adopted by the Council		Planning & Development Services	Climate Change response plan and Council resolution	Administration and satellite offices		
		F3.1.1	Number of reports on the implementation of Disaster Management Plan	Reports on implementation of Disaster Management Plan	4 reports on Disaster Management Plan implementation by 30 June 2020		Number			New project	R800,000.00	R0		1 report	1 report	1 report	1 report		Disaster, Protection & Social Services	A report covering Advisory forum, awareness campaigns and incident report	Administration and satellite offices		
TOTAL											R47,608,000.00												
				PREPARED BY	THE MUNICIPAL MANAGER				SIGNATURE					DATE									
				APPROVED BY	HON. MAYOR				SIGNATURE					DATE									