

Ugu District Municipality

2019/2020

**REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

UGU DISTRICT
RECEIVED BY THE OFFICE
OF THE MUNICIPAL MANAGER

2019 -11- 19

Returned to:.....
MUNICIPALITY

TREASURY SDBIP 2019/2020
PERSON RESPONSIBLE: ACTING CFO: MR F VAN ROOYEN

POE FILE REFERENCE	Strategic Objective	IDP Ref	Project ID	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	Budget Spent to Date		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
BTO 1	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	R5 000 000.00	R5 450 000.00	All Wards/LMs	Unauthorised Expenditure Register
BTO 2			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	Irregular Expenditure Register
BTO 3		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	Minutes of BAC Meeting
BTO 4			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	System Generated Purchase Orders Workflow Report
BTO 5			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	System Generated Purchase Orders Workflow Report
BTO 6		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	Balance Sheet, Income Statement and Calculations

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BTO 7		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	Creditors Age Analysis
BTO 8	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	Fruitless and Wasteful Expenditure Register
BTO 9		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	12 609 311.24	All Wards/LMs	Budget Report
BTO 10			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	191 475.00	All Wards/LMs	Acknowledgement of Receipt from AG

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			Budget Spent to Date
BTO 11			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	Acknowledgement of Receipt from AG
BTO 12		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	Council Resolution
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	N/A	N/A	R200 000.00		All Wards/LMs	Council Resolution
BTO 14			MFVM 3.4.3		Date Adjustment Budget adopted by Council	28-Feb	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	Council Resolution
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	Letter of Submission to Treasuries

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							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
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	N/A	N/A	N/A	N/A	N/A	R0.00		All Wards/LMs	Council Resolution and the Letter of Submission to Treasuries
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	Council Resolution and the Letter of Submission to Treasuries
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	Balance Sheet and Calculations
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	5%		Debtors' Age Analysis	7%		Debtors' Age Analysis	10%		Debtors' Age Analysis	R0.00		All Wards/LMs	Debtors' Age Analysis
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	Meter Reading Report

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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	Meter Reading Report
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	R1 500 000.00		All Wards/LMs	Summary Report Billing and Consumer Receipts
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	N/A	N/A	R1 857 094.00		All Wards/LMs	Balance Sheet, Income Statement and Calculations
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	N/A	N/A	R150 000.00		All Wards/LMs	Updated Asset register and appendices & Asset Verification Plan/Report
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	Updated Asset Register
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	N/A	N/A	R0.00		All Wards/LMs	Council Resolution and Auctioneers Report of Proceeds
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	Insurance Policy Document
BTO 28	To ensure access to free basic water	BSD 2.2	BSD 2.2.1		Number of customers benefiting from indigent support.	2500	5000		Indigent Register	500		Indigent Register	1500		Indigent Register	2500		Indigent Register	R126 551 455.00		All Wards/LMs	Indigent Register

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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	N/A	N/A	R65 257.00		All Wards/LMs	Indigent Verification Report
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	Audit Action Plan Report
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	Risk Action Plan Report
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	0	All Wards/LMs	Minutes of Vendor Performance Meetings
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	ICT Helpdesk Report
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	mSCOA Progress Report

[Signature]

[Signature]

Municipal Manager

CORPORATE SERVICES SDBIP 2019/2020

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

Quarterly Target and Actual Achieved																		Financial Implication				
SDBIP REF	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date	Location (Ward / LM)	POE
Municipal Transformation and Organisation																						
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		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	4	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	1		Attendance Register Programme of Event	R 0.00		All wards	Attendance Register Programme of Event
CS 3		MTID 1.4		Compliance to the Hours of Work Policy	Number of Workshps 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	R0.00	All wards	Attendance Registers Programme of event.
CS 4	To improve skills and capacity of work force	MTID2.1		Implementation 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	35%		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of	50%		Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of	R 2 500 000.00	R281 428.16	All wards	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of
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		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	1		Copy of Organogram Minutes of Manco/ Extended Manco	R 0.00		All wards	Progress Report to Manco/ Extended MANCO Extracat
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		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		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		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	R29 826.09	All wards	Check list Compliance report to MANCO / Ext MANCO Minutes

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 / L.M)	POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
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 Programme of event	N/A		N/A	25%	Attendance Register Programme of event					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	N/A	R 0.00		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		R 0.00		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%		Progress Reports on Implementation of plan	100%		Progress Reports on Implementation of plan	100%		Progress Reports on Implementation of plan	R 0.00		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%		R 1 500 000.00	R938 232.00	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00		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 departement to MANCO/Extended MANCO Minutes	1		Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	1		Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	1		R 22 500 000.00	R7 383 506.20	All wards	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	
CS 18		To optimise systems and operations	MTID 7.1		Building Maintenance	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		R 1 500 000.00	R66 384.00	All wards	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes
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	

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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	R4 360 381.80	All wards	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of
Good Governance and Public Participation																						
CS 23	To strengthen Governance and Leadership	GGPP1.1		Compliance to the Rules and Orders of Council	Number of reports on Councilor Attendance at meetings produced	10	3		Signed Acceptance of Report on the Analysis of Councilors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councilors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councilors at Council and its Committee Meetings to office of the Speaker			Signed Acceptance of Report on the Analysis of Councilors at Council and its Committee Meetings to office of the Speaker	R 0.00		All wards	Signed Acceptance of Report on the Analysis of Councilors at Council and its Committee Meetings to office of the Speaker
CS 24		GGPP1.2			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		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		All wards	Analysis Report to MANCO / Ext MANCO Signed Extract
CS 26	To strengthen communication and stakeholder relations	GGPP3.9		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	R0.00	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	R 0.00	All wards	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes
CS 28		GGPP3.11		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 0.00			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		R 0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee

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	Budget Spent to Date		
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	R 60 000.00	R 0.00	All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee
CS 31					Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3		Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	N/A		N/A	N/A		N/A	N/A		N/A	R 0.00			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 Minutes of the ICT Steering Committee	1		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	1		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	1		ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	R 2 050 000.00	R 445 500.68	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 ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	1		Website legislative compliance checklist ICT Steering Committee Minutes	R 0.00	R 0.00	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 ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	1		Network Availability Report ICT Steering Committee Minutes	R 2 400 000.00	R 0.00	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 ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	1		Summary licences report ICT Steering Committee Minutes	R 7 620 000.00	R 6 648 481.09	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 ICT Vulnerability Assessment Report with ICT Steering Committee Minutes	3		ICT Security Awareness Flyer / Article/Workshop with proof of dissemination ICT Steering Committee Minutes	3		ICT Security Awareness Flyer / Article/Workshop with proof of dissemination ICT Steering Committee Minutes	3		ICT Security Awareness Flyer / Article/Workshop with proof of dissemination ICT Steering Committee Minutes	R 0.00	R 0.00	All wards	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination
Cross Cutting Interventions																						
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		Progress report to the CS PortFolio Committee/ a /DMAF Minutes	N/A		N/A	1		Progress report to the CS PortFolio Committee/ a /DMAF Minutes		R 0.00		Progress report to the CS PortFolio Committee 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	N/A		NA	1		Agenda Minutes Attendance Register				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	1		Agenda Minutes Attendance Register	1		Agenda Minutes Attendance Register	R 0.00		All wards	Agenda Minutes Attendance Register

CORPORATE SERVICES SDBIP 2019/2020

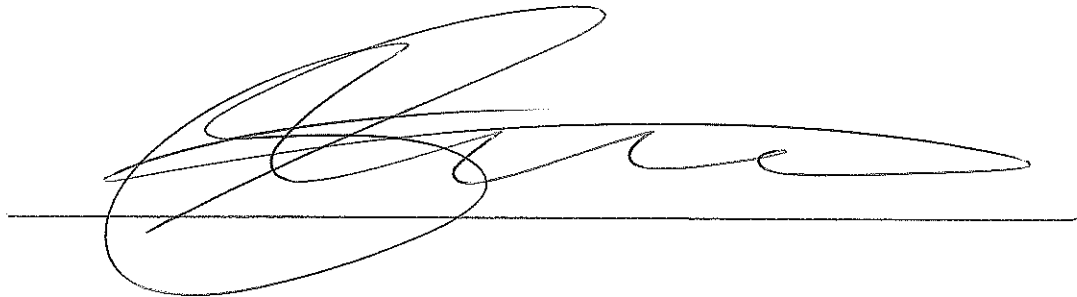

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO

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	Budget Spent to Date		
CS 40					Number of Ward Based Structures / Committee meetings co-ordinated	8	2		Agenda Munites Attendance Register	2		Agenda Munites Attendance Register	2		Agenda Munites Attendance Register	2		Agenda Munites Attendance Register				Agenda Minutes Attendance Register
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	1		Report To Manco / DMAF & Extract	R 0.00	R0.00	All wards	Report To Manco /DMAF & Extract
CS 42					Number of Risk Maps completed	2	1		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS	1		Reviewed Maps signed by GMCS			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			Progress report to the CS PortFolio / DMAF Committee Munites	R 400 000.00	R0.00	All wards	Progress report to the CS PortFolio / DMAF Committee Munites
CS 44					Number of Seasonal (Winter & Summer) Preparedness Plans done	2	N/A		NA	1		Seasonal Plan Munites DMAF /Manco	1		Seasonal Plan Munites DMAF /Manco			Seasonal Plan Munites DMAF /Manco				Seasonal Plan Munites DMAF
CS 45					Number of Event Safety Management Plans prepared	8	2		Safety Plans DMAF minutes	2		Safety Plans DMAF Minutes	2		Safety Plans DMAF Minutes			Safety Plans DMAF Munites				Safety Plans DMAF Minutes
CS 46					Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	6		Attendance register Programme	6		Attendance register Programme	6		Attendance register Programme			Attendance register Programme	R 250 000.00	R0.00		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			Assessment Forms	R 1 000 000.00	R1 000 000.00	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				Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes
CS 49					Number of Post Disaster Committee Meetings co-ordinated	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	1		Agenda Attendance Register Minutes		R800 000.00		Agenda Attendance Register Minutes

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	Budget Spent to Date		
CS 51					Number of fire safety inspections completed in buildings;	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	10		Report to the District Disaster Management Forum Minutes	R 1 600 000.00		All wards	Report to the District Disaster Management Forum Extract
CS 52					Number of Municipalities provided with the Grant support	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
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																						



ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																						
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																						
POE FILE REFEREN CE	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	Implementation of Health & Hygiene Education Strategy (HHES)	No of Food Handlers awareness sessions	60	15		attendance register	15		attendance register	15		attendance register	15		attendance register	R130, 000	0	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	0	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	0	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	N/A	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	N/A	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	Disposal of the dead	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	RR26 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	Health Inspections conducted	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	0	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/Permi ts	360		inspections reports/COA/Perm its	360		inspections reports/COA/P ermits	R0.00	0	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	N/A	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	N/A	DM	summary of building plans scrutinised with stamp

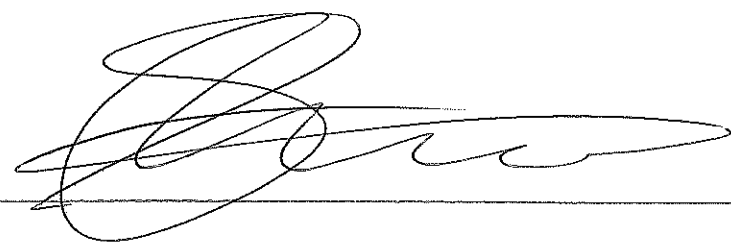
ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																						
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																						
POE FILE	Strategic Objective	CCI	Project	Key Result Area	Key Performance Indicator	Annual Target	Quarterly Target	Quarterly Progress	Quarterly Status	Annual Progress	Annual Status	Quarterly Target	Quarterly Progress	Quarterly Status	Annual Progress	Annual Status	Quarterly Target	Quarterly Progress	Quarterly Status	Annual Progress	Annual Status	
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	Environmental Health Risks investigations	Percentage of communicable diseases investigated	100%	100%		Reports	100%		Reports	100%		Reports	100%		Reports	R0,00	N/A	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	N/A	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	N/A	DM	Inspection reports
EDES 14	To enhance measures to reduce community exposure to diseases and health risk	CCI 3.3	CCI 3.3.1	Water quality monitoring	Number of river / lagoons water samples taken and analysed	500	125		laboratory reports	125		laboratory reports	125		laboratory reports	125		laboratory reports	R100 000.00	R3 047.50	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	N/A	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	R0,00	0	DM	laboratory reports
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	R0,00	0	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	R0,00	0	DM	laboratory reports
EDES 19				Vector control	Number of premises inspected for vectors	40	10		Inspection reports	10		Inspection reports	10		Inspection reports	10		Inspection reports	R0,00	N/A		Inspection reports
EDES 20		LED 3.2	LED 3.2.1		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	R0,00		DM	Close out report on the support rendered

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																							
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																							
POE FILE	Strategic Objective	Project	Activity	Key	Annual	Targets and Progress													Financial Implication				
EDES 21	To promote Sectoral development			Sectoral development and support	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	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	R0.00		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	IGR Stakeholder Coordination	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	R0.00	R0.00	DM	Minutes of LED Forums Meeting	
EDES 24	To optimise tourism marketing and Development	LED 5.7	LED 5.7.1	Cultural and Heritage Development Programme	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	R0.00	R0.00	DM	Close Out Report Submitted to Portfolio	
EDES 25	SMME and cooperative support	IED 6	LED 4	SMME & Cooperative Development Programme	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	R0.00		DM	Quarterly report	
EDES 26					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	R0.00	DM	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	R0.00		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	R0.00		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	R0.00	R0.00	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 resposed to	100%	100%		n/a	100%		Proof of submission	100%		Proof of submission	100%		Proof of submission	R0,00	R0.00	DM	Proof of submission	

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																						
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																						
POE FILE	Strategic Objective	Project	Project Component	Key Result Area	Annual Target	Quarterly Target	Quarterly Progress	Quarterly Status	Quarterly Output	Quarterly Outcome	Quarterly Impact	Quarterly Benefit	Quarterly Cost	Quarterly Revenue	Quarterly Profit	Quarterly Loss	Quarterly Net	Quarterly Total	Quarterly Balance	Quarterly Surplus	Quarterly Deficit	
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	R0,00	DM	Proof of submission
EDES 32	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Functional Environmental IGR structures	Number of Air Quality Multi Stakeholder Workshops conducted	2 stakeholder workshops/annum	n/a		n/a	1 stakeholder engagement forum workshop		Agenda; Attendance registers and Minutes of the workshops	n/a		Agenda; Attendance registers and Minutes of the workshops	1 stakeholder engagement forum workshop		Agenda; Attendance registers and Minutes of the workshops	R0,00	0	DM	Agenda; Attendance registers and Minutes of the workshops
EDES 33	To promote a healthy, safe, and sustainability environment	CCI 2.6	Cci 2.6.1		Number of Biodiversity multi-stakeholder engagements conducted	2 stakeholder workshops/annum	1 stakeholder engagement forum workshop		Agenda; Attendance registers and Minutes of the workshops	n/a		1 stakeholder engagement forum workshop			Agenda; Attendance registers and Minutes of the workshops	n/a		n/a	R0,00	0	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	R0,00		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 Calendar Days	8	2		Attendance register/Correspondance	2		Attendance register/Correspondance	2		Attendance register/Correspondance	Combined closeout report on number of environmental days		close-out report	R0,00		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	R1 000 000.00	R52 750.50	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

ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES 2019/2020 SDBIP																						
PERSON RESPONSIBLE: GENERAL MANAGER: NOLOYISO WALINGO																						
POE FILE	Strategic Objective	Project	Sub-Project	Key Results	Key Performance Indicators	Annual Target	Quarterly Target	Actual	Comments	Responsible	Progress	Comments	Responsible	Progress	Comments	Responsible	Progress	Comments	Responsible	Progress	Comments	Responsible
EDES 40	To promote a healthy, safe, and sustainability environment	CCI 2.2	CCI 2.2.1	Air Quality Mngt - Atmospheric Emissions Licence renewals	Number of Atmospheric Emissions Licences (AEL) renewed	2	1		Copy of AEL application received	Processing of renewal applications 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	Develop TOR's/Implement SCM Process		Proof of SCM Process	Inception Report		Proof of Inception Report	Progress Report		Progrss Report	Sampling Results		Sampling report	R0.00			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		Correspondences	5 Faciltes Monitored		Correspondences	5		Correspondences	5		Annual compliance report	R0,00		DM	Annual compliance report
END																						

Noloyiso Walingo



OFFICE OF THE MUNICIPAL MANAGER 2019 2020 SDBIP

PERSON RESPONSIBLE: MR DD NAIDOO

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
							Municipal Transformation and Organisation															
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	R 4 523 000.00	R1 335 667.00	All LMs	Payment register	
OMM 2					Date Christmas for hospitalised children held	31-Dec-19	N/A		N/A	31-Dec-19		Letter of Acknowledgemen t from the Department of Health	N/A	N/A	N/A	N/A	N/A	R 50 000.00	R0.00	All LMs	Letter of Acknowledgement from the Department of Health	
OMM 3		LED 6.1	LED 6.1.1		Number of Dress a Child Campaign beneficiaries	50	30		List of Beneficiaries signed by School Principal on delivery	N/A	N/A	N/A	30		List of beneficiaries signed by the principal on delivery	N/A	N/A	N/A	R 30 000.00	R26 000.00	All LMs	List of beneficiaries signed by the principal on delivery
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	R0.00	All LMs	attendance registers and report noted by Portfolio Committee
OMM 5			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 20 000.00	R0.00	All LMs	List of Beneficiaries signed by the Portfolio Member
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		Attendance Register and Report noted by Portfolio Committee	R 0.00	R0.00	All LMs	attendance register and report noted by Portfolio Committee	
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	R0.00	All LMs	List of beneficiaries signed by beneficiaries on date received
OMM 8		LED 6.1.1	Number of Women Empowerment Session held		3	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 50 000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee	

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation:																						
OMM 9		LED 6.1	LED 6.1.1	Gender Programmes	Number of Men Empowerment Session conducted	4	N/A		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 25 000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee
OMM 10			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 15 000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee
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 0.00	R0.00	All LMs	Report noted by Portfolio Committee
OMM 12			LED 6.1.1		Number of Women Events	2	1		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	R0.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee
OMM 13		LED 6.1.1	Senior Citizens Programmes	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 150 000.00	R 193 000.00	All LMs	attendance register and report noted by Portfolio Committee	
OMM 14		LED 6.1.1		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 0.00	R0.00	All LMs	Report on support programmes provided	
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 0.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee	

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
OMM 16			LED 6.1.1	Disability Programmes	Number of Disability Awareness Programmes implemented	2	N/A		Attendance registers and report noted by Portfolio Committee	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	R0.00	All LMs	Attendance registers and report noted by Portfolio Committee
OMM 17			LED 6.1.1		Number of Disability Sports Day held	1	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	R0.00	All LMs	Attendance registers and report noted by Portfolio Committee	
OMM 18		LED 6.1	LED 6.1.1		Number of young disabled female beneficiaries of Sanitary Dignity Campalgns	450	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	R 50 000.00	R0.00	All LMs	List of beneficiaries and report noted by Portfolio Committee
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 10 000.00	R0.00	All LMs	Attendance register and report noted by Portfolio Committee
OMM 20					NPO Grant Support	4	N/A		N/A	2		Acknowledgemen t Letter of Receipt from NGOs and LMs	N/A	N/A	N/A	2		Acknowledgeme nt Letter of Receipt from NGOs and LMs	R100. 000	R0.00	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs
OMM 21			LED 6.1.1		Number of support programmes for people with disabilities implemented	4	1		Attendance Register and report on awareness conducted noted by Special Programmes Portfolio	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	R0.00	All LMs	Attendance Register and report on awareness conducted noted by Special Programmes Portfolio
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 40 000.00	R0.00	All LMs

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved											Financial Implication		Location (Ward / LM)	Annual POE	
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			Budget Spent to Date
Municipal Transformation and Organisation																						
OMM 23			LED 6.1.1		Date World AIDS Day event held	31-Dec-19	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	R 50 000.00	R0.00	All LMs	Report on World AIDS day noted by Special Programmes Portfolio Committee	
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	N/A		Acknowledgement Letter of Receipt from NGOs and LMs	N/A		Acknowledgement Letter of Receipt from NGOs and LMs	R100 000.00	R22 712.50	All LMs	Acknowledgement Letter of Receipt from NGOs and LMs
OMM 25					Number of Coordination and Support for PLHIV and HIV Programme	30	N/A		N/A	10		Attendance Register and Report on support programmes provided	N/A		Attendance Register and Report on support programmes provided	N/A		Attendance Register and Report on support programmes provided	R10 000.00	N/A	All LMs	Attendance Register and Report on support programmes provided
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	5		Acknowledgement Letter of Receipt from NGOs/NPOs received grant	5		Acknowledgement Letter of Receipt from NGOs/NPOs received grant	R200 000.00	N/A	All LMs	Acknowledgement Letter of Receipt from NGOs/NPOs received grant
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	Signed Minutes and attendance register
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		All LMs	Policy Committee Stamped Policy/ Strategy/ Framework
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		All LMs	Copy of Awareness Campaign Material
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	R0.00	All LMs	Report to Manco and attendance registers
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	R 0.00	R0.00	All LMs	Report to Manco		

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved											Financial Implication		Location (Ward / LM)	Annual POE	
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget			Budget Spent to Date
Municipal Transformation and Organisation																						
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	R0.00	All LMs	Report to Manco
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	N/A	R 0.00	R0.00	All LMs	Extract of MANCO NOTING report
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	R0.00	All LMs	Attendance register and Minutes
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	R0.00	All LMs	Audited Report by CoGTA
OMM 41			GGPP 4.1.1		Number of Mayoral Imbizo conducted	18	N/A		N/A	19		Attendance registers and community inputs	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Attendance registers and community inputs
OMM 42			GGPP 4.1.1		Number of IDP/Budget roadshow conducted	18	N/A		N/A	N/A	N/A	N/A	N/A	N/A	19		Attendance registers and community inputs	R 0.00	R0.00	All LMs	Attendance registers and community inputs	
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	R0.00	All LMs	Attendance register and training manual
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	R0.00	All LMs	Functionality report noted by MANCO
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	N/A	R 0.00	R0.00	All LMs	Signed workplans

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							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 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	R0.00	All LMs	Attendance registers and review report noted by MANCO
OMM 49		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 monthsTurn-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	R0.00	All LMs	Attendance register and case report noted by MANCO
OMM 50				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	R0.00	All LMs	Exit interview reports noted by MANCO
OMM 51		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	R0.00	All LMs	Leave management report noted by MANCO
OMM 52		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	R0.00	All LMs	Overtime management report noted by MANCO
OMM 53	Optimise systems and operations	GGPP3.1	GGPP 3.1.1	Average Accesibility rate of Ugu Call Centre system	% of answered calls versus abandoned calls	80%	80%		Systems report	80%		Systems report	80%		Systems report	80%		Systems report	R 0.00		All LMs	Systems report

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE	
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																							
OMM 54	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	R0.00	All LMs	Council resolution	
OMM 55		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	R0.00	All LMs	Script and Confirmation letter from Radio station
OMM 56		GGPP 3.3	GGPP 3.3.1			Number of Internal Newsletters published	4	1		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	R 0.00	R0.00	All LMs	Copy of the internal newsletter and a signed invoice
OMM 57		GGPP 3.3	GGPP 3.3.1			Number of external newsletters published	4	1		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	R 0.00	R0.00	All LMs	Copy of the external newsletter and a signed invoice
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	R 0.00	R0.00	All LMs	copy of published articleS
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	31-Jan-19		Council Resolution noting the corrective action	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Council Resolution noting the corrective action	
OMM 63						Percentage of 2018 / 2019 Audit findings resolved	100%	N/A		N/A	N/A	N/A	N/A	70%		Progress report noted by Audit Committee	100%		Progress report noted by Audit Committee	R 0.00	R0.00	All LMs	Progress report noted by Audit Committee
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	R 0.00	R0.00	All LMs	Audit committee minutes approving the IA plan, Charter and Methodology	
OMM 65						Date Audit Committee Charters reviewed	30-Sep-19	30-Sep-19		Audit Committee Recommending to Council	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Council resolution

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
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	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan
OMM 67					Date USCT 3 year strategic audit plan reviewed	30-Sep-19	30-Sep-19		Audit Committee Minutes noting the Strategic Audit Plan	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan
OMM 68					Date USCDA 3 year strategic audit plan reviewed	30-Sep-19	30-Sep-19		Audit Committee Minutes noting the Strategic Audit Plan	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes noting the Strategic Audit Plan
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	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
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	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
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	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee Minutes approving the Annual Internal Audit Plan
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	100%		Progress report noted by audit committee	R 0.00	R0.00	All LMs	Progress report noted by audit committee
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	100%		Progress report noted by audit committee	R 0.00	R0.00	All LMs	Progress report noted by audit committee

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
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	100%		Progress report noted by audit committee	R 0.00	R0.00	All LMs	Progress report noted by audit committee
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-20	N/A		N/A	N/A	N/A	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	R 0.00	R0.00	All LMs	Council Resolution Approving RM Policy and Charter	
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	N/A	R 0.00	R0.00	All LMs	Risk Management Committee minutes approving the UDM Risk Register	
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	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee minutes approving the USCT risk Register
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	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee minutes approving the USCDA risk Register
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	Not Achieved	The allocated resource was unable to complete the task prior to leaving the institution	We will request provincial treasury to assist. 6 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Risk Management Committee minutes approving the UDM Fraud Risk Register
OMM 80					Date 2019 / 2020 Fraud Risk registers approved - USCT	30-Sep-19	30-Sep-19		Audit Committee minutes approving the USCT risk Register	Not Achieved	None	Will be submitted in the next AC meeting 06 December 2019	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee minutes approving the USCT Fraud risk Register

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
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	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00	R0.00	All LMs	Audit Committee minutes approving the USCDA Fraud risk Register
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	R 0.00	R0.00	All LMs	Extract of MANCO indicating receipt of report on %Compliance to Checklist
OMM 91			GGPP 1.8.3		Number of Legislative Awareness Workshops held	2	1		Attendance Register and Agenda	1		Attendance registers and workshop manual	N/A	NA	NA	N/A	NA	N/A	R 0.00	R0.00	All LMs	Attendance registers and workshop manual
OMM 92			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	R 0.00	R0.00	All LMs	Extract of MANCO indicating % Compliance to Risk Reduction Action Plan
OMM 93			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.	R 0.00	R0.00	All LMs	Extract of MANCO indicating receipt of report on % compliance to the contractual obligations checklist.
OMM 95	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	R0.00	All LMs	Signed performance contracts
OMM 98				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	R 0.00	R0.00	All LMs	Council Resolution
OMM 100				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	R 0.00	R0.00	All LMs	Attendance registers and minutes

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
OMM 101					Number of Speakers' Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda	R 0.00	R0.00	All LMs	Attendance registers and minutes
OMM 102					Number of MMs Forums coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda	R 0.00	R0.00	All LMs	Attendance registers and minutes
OMM 103					Number of District Development Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda	R 0.00	R0.00	All LMs	Attendance registers and minutes
OMM 104					Number of IDP Rep Fora coordinated	4	1		meeting agenda	1		meeting agenda	1		meeting agenda	1		meeting agenda	R 0.00	R0.00	All LMs	Attendance registers and minutes
OMM 105		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	Attendance register & close out report
OMM 106		LED 7.7	LED 7.7.1	Mayoral Cup Games	Date Mayoral Cup Games Held	31-Dec-19	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		All LMs	Attendance register & close out report
OMM 107		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	beneficiary Letter and Portfolio Committee Resolution
OMM 108		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	N/A	N/A	N/A		All LMs	Beneficiary Letter & Portfolio Committee Resolution
OMM 109		LED 7.7	LED 7.7.1	Grade 12 Career Expo	Number of Career Expos Held	2	N/A		N/A	N/A		N/A	2		Attendance register & close out report	N/A		Attendance register & close out report	R80 000		All LMs	Attendance register & close out report
OMM 110				Youth Supported Programmes	Number of Youth Programmes Supported	4	1		Closeout Report noted by portfolio	1		Closeout Report noted by portfolio	1		Closeout Report noted by portfolio	1		beneficiary Letter and Portfolio Committee Resolution	R400 000		All LMs	beneficiary Letter and Portfolio Committee Resolution
OMM 111		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 portfolio	N/A		Attendance register & close out report	R150 000		All LMs	Attendance register & close out report

POE FILE REFERENCE	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual Budget	Budget Spent to Date		
Municipal Transformation and Organisation																						
OMM 112		LED 7.2	LED 7.2.1	Substance Abuse and Social ILL Awareness Campaigns	Number of awarness campaigns held	1	N/A		N/A	N/A		N/A	N/A		1			Attendance register and Closeout Report	R100 000		All LMs	Attendance register and Closeout Report
OMM 113				GIS Implementation	Percentage of GIS requests addressed	100%	100%		requests register	100		requests register	100		requests register	100		requests register	R0		All LMs	Closeout Report noted by portfolio
OMM 114					Date GIS Policy reviewed	31-Mar-20	N/A		N/A	N/A		N/A	31-Mar-20		Council resolution	n/a		N/A	R0		All LMs	requests register
OMM 115						Percentage of critical water valves located	60%	N/A		N/A	N/A		N/A	31-Mar-20		Council resolution	n/a		N/A	R0		All LMs
OMM 116		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 portfolio	R150 000		All LMs	Valves register
END OF OMM SCORECARD																						

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WATER SERVICES SDBIP 2019/2020																							
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES - MR SN MBEWU																							
POE FILE REFERENCE	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved											Financial Implication		Location (Ward / LM)	Annual POE		
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual budget information			Budget Spent to Date	
BASIC SERVICE DELIVERY																							
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	200		Completion certificate and Beneficiary List	N/A		N/A	R 6 000 000.00		Ray Nkonyeni	Completion certificate and Beneficiary List	
WS2			WS/PMU22		Percentage of Pennington Waterborne Sanitation Project completed	100	N/A		N/A	25		Progress report from PMU and minutes of steering committee	75		Progress report from PMU and minutes of steering committee	100		Completion certificate and completion payment certificate	R 19 950 000.00		Umdoni LM	Completion certificate and completion payment certificate	
WS3			WS/PMU25		Percentage of Masinenge/ Uvongo sanitation project completed	100	N/A			N/A			100		Completion certificate and completion payment certificate	N/A		N/A	R 7 000 000.00		Ray Nkonyeni LM	Closeout report, completion certificate and payments certificate	
WS4			WS/PMU31		Percentage of Harding Sanitation scheme completed	100	N/A		N/A	N/A		N/A	100		Completion certificate and completion payment certificate	N/A		N/A	R 2 536 000.00		Umuziwabantu LM	Completion certificate and completion payment certificate	
WS5			WS/SAN/CAP/1	Water and sanitation infrastructure	Percentage completion of M&E aging infrastructure replacement	100%	N/A		N/A	0.00%		Progress report from the Water Manco	15%		Progress report from the Water Manco	100%		Completion certificate with Water Manco resolution	R 2 000 000.00		All LMs	Completion certificate and asset verification forms	
WS6			WS/SAN/CAP/35	Sanitation services infrastructure	Percentage completion of the Scottsburg WWTW PST bridge replacement completed	100	N/A		N/A	N/A		N/A	50		Progress report from Water Manco	100		Completion certificate	R 1 500 000.00		Umdoni LM	Completion certificate and asset verification forms	
WS7			BSD 2.1	WS/GMWAT/10.3	Alternative water supply	Number of loads delivered via water tankers	500	500		Delivery register	150		Delivery register	150		Delivery register	150		Delivery register	R 1 000 000.00	R 474 694.00	All	Delivery register
WS8			BSD 1.2	WSO/SWAT/4 WSO/SWAT/8 WSO/WRM/WAT/3.1 WSO/WRM/WAT/3.2 WSO/NWAT/5	Meter installation and billable customers	Number of meters installed and replaced	300	N/A		N/A	100		Proof of submission of job cards to BTO	100		Proof of submission of job cards to BTO	100		Proof of submission of job cards to BTO	R 0.00		All	Proof of submission of job cards to BTO
WS9		BSD 7.3	WSO/SWAT/3 WSO/NWAT/14	Hygien Reservoirs	Number of resevoirs cleaned	10	N/A		N/A	N/A		N/A	5		Disinfection certificate from appointed service provider	5		Disinfection certificate from appointed service provider	R2 650 000.00		All LMs	Disinfection certificate from appointed service provider	

POE FILE REFERENCE	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved												Financial Implication		Location (Ward / LM)	Annual POE
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE	Annual budget information	Budget Spent to Date		
BASIC SERVICE DELIVERY																						
WS10	Compliance with access to quality drinking water standards	BSD 6.2	WSO/S/Wat/15	Water infrastructure Repairs	Turnarond time taken to repair Water pipeline	24h	24h		System report	24h		System report	24h		System report	24h		System report	R 0.00	R 0.00	All LMs	System report
WS11		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 1 584 828.67	N/a	Independent waste water quality report
WS12		BSD 7.1	BSD 7.1.1		Number of Waste Water Risk Abatement plans reviewed	10	N/A		N/A	N/A		N/A	5		N/A	5		MANCO Resolution	R 0.00			MANCO Resolution
WS13	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 241 030 000.00	R71 869 718.84	N/A	Certificate of expenditure from UGU Treasury Department
WS14			MFVM 2.2.2		Percentage expenditure on WSIG capital budget per transferred amount	100%	0%		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 50 000 000.00		N/A	Certificate of expenditure from UGU Treasury Department
WS15			WSO/SW/WAT/4	Water management and supply	Number of springs and borehold installed maintained	20	N/A		N/A	N/A		N/A	10		Completion certificate	10		Completion certificate	R3 050 000.00		All LMs	Closeout report submitted to Water Manco
WS16			WS/PMU14		Percentage of the Mistake farm supply scheme completed	100	N/A		N/A	N/A		N/A	100		Completion certificate	N/A		N/A	R5 000 000.00		Umdoni LM	Completion certificate
WS17			WS/PMU36		KM of Margate emergency pipeline project completed	7.2	N/A		N/A	N/A		N/A	5		Progress report noted by the Portfolio Committee	7.2		Completion certificate	R94 300 000.00		Ray Nkonyeni LM	Completion certificate
WS18			WS/PMU4		Percentage of KwaXolo Bulk water supply project completed	50	N/A		N/A	N/A		N/A	20		Progress report noted by the Portfolio Committee	50	Progress report noted by the Portfolio Committee	Progress report	R20 000 000.00		Ray Nkonyeni LM	Progress report noted by the Portfolio Committee
WS19			WS/PMU6		Percentage of Umthavuna WTW power upgraded	50	N/A		N/A	N/A		N/A	N/A		N/A	50		Progress report from the Consultant	R9 500 000.00		Ray Nkonyeni LM	Progress report from the Consultant noted by Water Manco

POE FILE REFERENCE	Strategic Objective	IDP Ref	mScoa ID	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved										Financial Implication		Location (Ward / LM)	Annual POE	
							Q1	Actual	POE	Q2	Actual	POE	Q3	Actual	POE	Q4	Actual	POE			Annual budget information
BASIC SERVICE DELIVERY																					
WS20			WS/PMU7		Percentage of the critical power upgrade for the Harding Weza Regional bulk water supply dam completed	100	N/A		N/A	N/A		N/A	100		Close out report noted by Water Manco	N/A	N/A	R5 000 000.00		Umuziwabantu LM	Close out report noted by Water Manco and asset verification register
WS21			WS/PMU9		Percentage of Umzimkhulu bulk water augmentation scheme completed	100	N/A		N/A	N/A		N/A	25		Progress report noted by the Portfolio Committee	50	Progress report noted by the Portfolio Committee	R14 100 000.00		Ray Nkonyeni	Progress report noted by the Portfolio Committee
WS22			WS/WAT/CAP/2		Percentage completion of M&E aging infrastructure replacement	100	N/A		N/A	25		Progress report from the Water Manco	25		Progress report from the Water Manco	50	Completion certificate with Water Manco resolution	R3 000 000.00		N/A	Delivery notes and asset verification forms
WS23			WS/WAT/CAP/40		Percentage Bhochoyi WTW Clarifier no.1 bridge refurbishment completed, Umthavuna WTW Clarifier no.1 surface screeding completed	100	N/A		N/A	N/A		N/A	30		Progress report from the Water Manco	70	Completion certificate	R2 200 000.00		Ray Nkonyeni LM	Closeout report and asset verification register
WS24			WS/WAT/CAP/5		Number of sites where Scada and telemetry is upgraded	50	N/A		N/A	10		Progress report noted by Water MANCO	20		Progress report noted by Water MANCO	20	Progress report noted by Water MANCO	R25 000 000.00		All LMs	Close out report
WS25			WS/WAT/CAP/7		Percentage reduction of non-revenue water	0.5%	N/A		N/A	N/A		N/A	N/A		N/A	0.5%	Water balance report noted by Water Manco	R25 000 000.00		All LMs	Water balance report noted by Water Manco
WS26			WS/PMU37		Percentage of the Murchison pump station project completed	100%	N/A		N/A	50%		Progress report noted by Water MANCO	75%		Progress report noted by Water MANCO	100%	Completion certificate	R18 052 000.00		Ray Nkonyeni LM	Completion certificate and asset verification register
WS27			WSO/PMU38		Date by which the detailed designs for Qoloqolo Reservoir completed	30-Jun-20	N/A		N/A	N/A		N/A	N/A		N/A		Detailed designs noted by Water Manco	R3 000 000.00			Detailed designs noted by Water Manco
END OF WATER SERVICES SDBIP																					

