

OFFICE OF THE MUNICIPAL MANAGER														
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE														
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation												
1,1	1.1.4.2	Adoption of a credible reviewed Integrated Development Plan (IDP)  Ref. (COO 1.1)	Council meeting and minutes for approval of the IDP	Review and adoption of a credible Integrated Development Plan (2020/2021) by 30 Jun 2020	Development and adoption of IDP Process Plan			Conduct IDP review consultation sessions with Stakeholders (Roadshows)			Submit Draft IDP review (2020/2021) to Council and KZN CoGTA by March 2020		Submit Final IDP review (2020/2021) for approval by Council Credible IDP assessment by KZN CoGTA	
1,2	1.1.2	Managing the adopted Performance Management System (PMS)  Ref. (COO 2.1)	Progress reports	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2020	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations			Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations			Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	
1.3.1	1.1.7	Implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)  Ref. (COO 6.2)	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the OMM by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
1.3.2	1.1.7	Coordinate and ensure execution of at least 85% of internal audits performed against the approved Internal Audit plan  Ref. (COO 6.3)	Report on the status of % implementation	85% execution of Internal Audit plan by 30 Jun 2020	20 % of internal audits performed against the approved Internal Audit plan			50 % of internal audits performed against the approved Internal Audit plan			70 % of internal audits performed against the approved Internal Audit plan		85 % of internal audits performed against the approved Internal Audit plan	
1,4	1.1.6.1	Managing Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).  Ref. (COO 3.1)	Minutes- ERM Council Quarterly meetings Sign-off document as proof of endorsement by COO for Departmental Strategic Risk Register	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2020	Quarterly updated and approved municipal strategic risk registers by the ERM Council in line with the ERM Policy			Quarterly updated and approved municipal strategic risk registers by the ERM Council in line with the ERM Policy			Quarterly updated and approved municipal strategic risk registers by the ERM Council in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM Council in line with the ERM Policy	
1,5	1.1.4.4	Implementation of communication and marketing activities emanating from the Integrated Marketing and Communication Strategy  Ref. (COO: 4.1)	Communication and Marketing Activity Plan for 2018/19 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhlathuze	80% Implementation of communication and marketing activities by 30 Jun 2020	20% Implementation of the Communication and Marketing Activity Plan for 2019/2020			40% Implementation of the Communication and Marketing Activity Plan for 2019/20			60% Implementation of the Communication and Marketing Activity Plan for 2018/19		80% Implementation of the Communication and Marketing Activity Plan for 2018/19	
2		Basic Service Delivery												
2,1	2.1.1.1	Reporting on the increase of basic services to the community to Council: Domestic water supply services Ref. (DMM IS 1.4.1)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 1000 additional households served with domestic water connections by 30 Jun 2020	200 water meters			300 water meters			200 water meters		300 water meters	
	2.1.1.2	Reporting on the increase of basic services to the community to Council: Sanitation 2500 additional households Ref. (DMM IS 1.4.2)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 2500 additional households served with sanitation services by 30 Jun 2020	650 VIP's constructed			300 VIP's constructed			500 VIP's constructed		1050 VIP's constructed	
	2.1.1.4	Reporting on the increase of basic services to the community to Council: Waste removal 2000 additional households Ref. (DMM COMS 5.1.4)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 2000 additional households served with domestic solid waste services by 30 Jun 2020	500 additional households			500 additional households			500 additional households		500 additional households	
	2.1.1.3	Reporting on the increase of basic services to the community to Council: Electricity 80 additional households Ref. (DMM EES 1.1.2)	Quarterly report on OPMS scorecard with item to PAC and Council	Quarterly reporting on progress to Council on 120 additional households provided with electricity connection service by 30 Jun 2020	20 new connections			20 new connections			20 new connections		20 new connections	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL
2.2	2.1.1.7	Implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) Ref. (DMM IS 3.1)	Copy of assets management plan Quarterly report on progress on assets management projects as per approved budget (SDBIP Comp 5)	Adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDBIP) up to 30 Jun 2020	Report on approved Asset Management Plan			Report Q 1 on assets management projects in terms of Component 5 of the SDBIP			Report Q 2 on assets management projects in terms of Component 5 of the SDBIP		Report Q 3 on assets management projects in terms of Component 5 of the SDBIP	
3		<b>Social and Economic Development</b>												
3.1	6.1.1.1	Implementation of 2020 SDF and annual SDF review 2020 together with IDP for 2020/2020 Ref. (DMM CD: 2.1.2)	Signed register for consultation Finalised SDF document Council resolution for adoption of SDF	Implementation of 2020 SDF Review and perform annual SDF review together with IDP for 2020/2021 by 30 Jun 2020	SDF gap analysis			Report on progress with implementation plan			Report on consultation process Report on progress with implementation plan		Review 2020/2021 SDF together with the IDP	
3.2	3.1.4.1	Marketing of uMhlathuze as destination on National and International ATL platforms through: • Development of a tourism marketing strategy • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events Ref. (DMM CD: 4.1)	Evidence of advertisements and advertorials	Marketing of uMhlathuze as destination on National and International ATL platforms up to 30 Jun 2020	Tender to serve at Bid Specification Committee  Tender Advertised Tender Evaluated Tender Adjudicated			Signing of SLA and Hosting OF one tourism event.  1 advertorial on tourism magazine			1 Exhibition at Tourism Trade Show		2 Exhibition at Tourism Trade shows  1 advertorial on tourism magazine	
3.3	3.1.1	Provide Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics Ref. (DMM CD: 4.3)	Agricultural co-operations Database Quarterly Report	Provision of Agricultural Development support through entrepreneurial development, marketing services, value adding, production and resource economics up to 30 Jun 2020  Hosting of Conference/Information sharing Indaba  Funding of 10 Co-operative	Council Report  Signing of a SLA			Hosting of the Conference / Information Sharing Indaba			Registration of 10 Agricultural Co-operatives		10 Co-operatives funded	
4		<b>Institutional Development and Transformation</b>												
4.1	4.1.1.1	Implementation of Talent Management strategy to ensure retention of talent Ref. (DMM CS 3.1.1)	Evidence of talent management workshops held	Adoption of Attraction and Retention Policy by 31 March 2020	Workshopping of Attraction and Retention Policy to EMCO			Diversity management programme			Workshopping all stakeholders on Attraction and Retention Policy		Adoption of Attraction and Retention Policy up to 31 March 2020	
4.2	4.4.2.2	Development of Council's Human Resources Ref. (CS: 3.3.1 & 3.1.2 & 3.2.1)	Copy of quarterly reports on all training (i.e. Councillors, project management, induction, disciplinary, delegation of powers, safety, etc.) Copies of progress on Employment Equity plan	Execution of Council's Human Resources development in terms of the: 1 Skills development Plan 2 Conditions of service 3 Employment Equity Plan by 30 Jun 2020	Quarterly report on all training Q1  8 Operational positions Women employed 8 Youth employed 1 person with disability employed			Quarterly report on all training Q2  4 Technical positions Women employed 10 Youth employed 1 person with disability employed			Quarterly report on all training Q3  4 Operational positions Women employed 10 Youth employed 1 person with disability employed		Quarterly report on all training Q4  2 Strategic positions Women employed 10 Youth employed 1 person with disability employed	
5		<b>Sound financial Viability and Management</b>												
5.1	5.1.1	Approval of 2020/2020 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 1.1)	Copy of 2020/2020 final budget with item to Council in terms of the MFMA Copy of Council resolution approving the final budget	Preparation and approval of 2020/2020 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2020	Submit key deadlines schedule to EXCO before 31 August 2018			No Target			Submit Draft Budget to Council for approval by 31 March 2020		Submit Final Budget to Council for approval by 31 May 2020	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL
5.2	5.1.1.1	Effective implementation of the 2018/2020 Capital budget as approved by Council  Ref (CFO 1.4.1. and 1.3.2)	Copy of item together with monthly financial report to Council Copy of Promis accounting system figures to support quarterly SDBIP figures Quarterly SDBIP reports within 30 days after quarter end DMM FS KPI 1.3.2	Effective implementation of the 2019/2020 Budget (95% Capital budget spent) by 30 June 2020) as approved by Council and a. Report monthly expenditure to Council b. Report quarterly progress on SDBIP up to 30 Jun 2020.	Submit monthly Budget report to council  Submit 2018/2019 SDBIP quarter 4 report and  Submit 2019/2020 amended SDBIP component 3 for approval to Council			Submit monthly Budget report to Council  Submit 2019/2020 quarter 1 SDBIP report to Council			Submit monthly Budget report to council  Submit mid-year budget review report to Council for approval by 31 Jan 2020  Submit 2019/2020 quarter 2 SDBIP report to Council		Submit monthly Budget report to council  Submit 2020/2021 SDBIP to Council for approval  Submit 2019/2020 quarter 3 SDBIP report to Council	
5.3	5.1.1.1	Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy. Ref (CFO 3.1 and 3.2)	Copy of the annual review report on SCM Copy of item to Council with recommendations Evidence that SCM policy is adhered to Copy of item together with quarterly financial report to Exco CFO KPI 3.1.1 and KPI 3.1.2 and KPI 3.3	Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2020	Finalisation and submission of SCM policy to council  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed			Ensure that approved SCM is communicated to all relevant stakeholders  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed			Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed	
5.4	5.1.1.1	Effective implementation and spending on MIG projects as per approved business plan by CoGTA	Copies of quarterly report CFO KPI 4.3	95% spending on MIG funding as per approved business plan by CoGTA by the 30 Jun 2020 and report quarterly progress to Council up to 30 Jun 2020	Ensure expenditure between 22.5% – 25%			Ensure expenditure between 45% - 50%			Ensure expenditure between 67.5% - 75%		Ensure expenditure between 90% - 95%	

OFFICE OF THE CHIEF OPERATIONS OFFICER															
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE															
IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	
1	1	Integrated Development Planning													
1.1	1.1.4.2	Adoption of a credible reviewed Integrated Development Plan (IDP)	Council resolution for adoption of Process Plan Council resolution for adoption of IDP review Minutes/Instruction list and attendance register of all Steering committee meetings Public Notice Attendance register for all IDP roadshows	Review and adoption of a credible Integrated Development Plan (2020/2021) by 30 Jun 2020	Development and adoption of IDP Process Plan		Conduct IDP review consultation sessions with Stakeholders (Roadshows)			Submit Draft IDP review (2020/2021) to Council and KZN CoGTA by March 2020			Submit Final IDP review (2020/2021) for approval by Council Credible IDP assessment by KZN CoGTA		
1.2	1.1.4.2	Number of IDP projects completed in line with (CoU) Vision 2030 Strategy and Plan	CoU adopted Vision 2030 Strategy and Plan Project milestones 2018/19	Implementation of 6 IDP Projects emanating from the COU Vision 2030 Strategy by 30 Jun 2020	Finalize Project milestones for 2019/20 implementation		2 projects completed			2 projects completed			2 projects completed		
Sign off by Manager/Head of Section: Date:															
2		Performance Management System													
2.1	1.1.2	Managing the adopted Performance Management System (PMS)	Council minutes for adoption of Organisational performance scorecard Signed Performance agreements Proof of submission to MEC Proof of Plans published on Councils Website Proof of Annual Performance Report submission to AG Council minutes on quarterly Organisational performance report	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2020	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations			Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations			Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		
2.2	1.1.2	Number of statutory Performance Audit Committee meetings held to ensure Effective Monitoring of Organisational Performance Management	Agendas and Minutes of Performance Audit Committee Minutes of Performance evaluation Mid-year report to council and Council minutes (Minutes, Instruction list, Agenda items)	4 quarterly Performance Audit Committee Meetings be held up to 30 Jun 2020.	Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes		Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes			Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes			Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes		
2.3	1.1.2	80% achievement of organisational direction, operations and strategic priorities of the organisation as reflected on the organisational scorecard	Organisational scorecard Quarterly report	80% achievement of organisational targets on the organisational scorecard by 30 Jun 2020	50% achievement of organisational targets		60% achievement of organisational targets			75% achievement of organisational targets			80% achievement of organisational targets		
2.4	1.1.2	Managing and maintaining the functionality category of the Municipality as per B2B assessment tool	a) Quarterly Functionality assessment results from CoGTA	Achieve and maintain +70% functionality as per CoGTA assessment tool	Achieve and maintain +70% functionality as per CoGTA assessment tool		Achieve and maintain +70% functionality as per CoGTA assessment tool			Achieve and maintain +70% functionality as per CoGTA assessment tool			Achieve and maintain +70% functionality as per CoGTA assessment tool		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
2.5	1.1.2	Pilot the implementation of the uMhathuze Monitoring and Evaluation (M&E) Framework	Signed M&E Plan for pilot department Bi-annual assessment report	Use one department as a pilot to test the effectiveness of the M&E Framework by 30 Jun 2020	Consultation with relevant departments to develop a Monitoring and Evaluation plan			Finalise monitoring and evaluation plan <i>Mid-year assessment</i>			Conduct workshops with management Implementation of monitoring and evaluation plan <i>Implementation of corrective measures</i>			Report on the implementation of the plan <i>Annual assessment of the pilot department</i>	
2.6	1.1.3	Implementation of Batho Pele Programme of action for the Office of the Municipal Manager (OMM) 2018/2020	Copy of finalized Batho Pele programme of action rollout plan for OMM Quarterly progress on 2018/2020 implementation	80% Implementation of Batho Pele programme of action for OMM 2019/2020 by 30 Jun 2020.	Finalize Batho Pele programme of action rollout plan for OMM			40% Implementation			60% Implementation			80% Implementation	
Sign off by Manager/Head of Section:															
Date:															

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		CORRECTIVE MEASURE	QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL		TARGET	ACTUAL
3		<b>Enterprise Risk Management</b>													
3.1	1.1.6.1	Managing Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	Minutes- ERM Quarterly meetings Sign-off document as proof of endorsement by COO for Departmental Strategic Risk Register	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2020	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy			Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy			Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy			Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	
3.2	1.1.6.1	Managing the operational risks of the Office of the Municipal Manager.	Sign off document with updated unit operational risk registers	Quarterly report on operational risks in the Office of the Municipal Manager up to 30 Jun 2020	Quarterly updated and signed off OMM unit operational risk registers for review by GRO			Quarterly updated and signed off OMM unit operational risk registers for review by GRO			Quarterly updated and signed off OMM unit operational risk registers for review by GRO			Quarterly updated and signed off OMM unit operational risk registers for review by GRO	
3.3	1.1.6.3	Managing Business Continuity Management (BCM) in accordance with the BCM Policy, Strategy and related standards	Updated BCM Programme Maintenance document Proof of activities as per Maintenance Activity Output	80% Implementation of Annual BCM Programme by 30 Jun 2020	Finalize Annual BCM Programme for 2019/2020.			40% Implementation of Annual BCM Programme against set targets			60% Implementation of Annual BCM Programme against set targets			80% Implementation of Annual BCM Programme against set targets	
3.4	1.1.1	Managing the Whistle-blower facility and reporting to Council structures in terms of the reporting procedure	Quarterly reports submitted to ERM and Council Committees	Quarterly reporting on the whistle-blower facility and action taken to Council structures up to 30 Jun 2020	Quarterly consolidated Whistle-blower cases for investigation			Quarterly consolidated Whistle-blower cases for investigation			Quarterly consolidated Whistle-blower cases for investigation			Quarterly consolidated Whistle-blower cases for investigation	
3.5	1.1.6.1	Undertake the review of ERM, BCM, Anti-Fraud & Corruption and Whistleblower policies	Council Resolution and adopted reviewed policies	Review of ERM, BCM, Anti-Fraud & Corruption and Whistleblower policies under the custodianship of the ERM unit by 30 Jun 2020	Draft reviewed policies for 2020/2021 Implementation			Presentation of policies to Management			Submission of Draft policies, to the Policy Review Committee (PRC)			Submission of policies to ERM and Council for approval of policies	
Sign off by Manager/Head of Section: Date:															
4		<b>Public Communication</b>													
4.1	1.1.4.4	Implementation of communication and marketing activities emanating from the Integrated Marketing and Communication Strategy	Communication and Marketing Activity Plan for 2018/19 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhathuze	80% Implementation of communication and marketing activities by 30 Jun 2020	20% Implementation of the Communication and Marketing Activity Plan for 2019/20			40% Implementation of the Communication and Marketing Activity Plan for 2019/20			60% Implementation of the Communication and Marketing Activity Plan for 2019/20			80% Implementation of the Communication and Marketing Activity Plan for 2019/20	
4.2	1.1.4.4	Managing and promotion of Internal communication using Information Communication Technology (ICT) platform	Quarterly Vibe content publications (Internal communication platform) Annual assessment of usage and interaction	Population of news content and internal awareness campaigns in Vibe and quarterly reporting up to 30 Jun 2020	Undertake internal campaign to populate Vibe Internal Communication Platform Populated Vibe news content per quarter			Undertake internal campaign to populate Vibe Internal Communication Platform Populated Vibe news content per quarter			Undertake internal campaign to populate Vibe Internal Communication Platform Populated Vibe news content per quarter			Annual analysis of usage and interaction on the Vibe Internal Communication platform. Populated Vibe news content per quarter	
4.3	1.1.4.4	Drafting, adoption and publication of 2017/2018 Annual Report (AR) as required in terms of legislation	2017/2018 Annual Report Council resolution for adopting 2017/2018 AR Proof of submission of 2017/2018 AR to COGTA, AG and Treasury	Adoption and publication of the 2018/2019 Annual Report by 30 March 2020	Creation of 2018/2019 AR prototype for all Departments Circulation of AR prototype			Submission of draft 2018/2019 AR to Council for approval and publication for comments			Submission of 2018/2019 AR to MPAC Printing and distribution of AR, including Oversight report and submit to relevant structures			Preparation of 2019/2020 AR prototype	
Sign off by Manager/Head of Section: Date:															
5		<b>Outdoor Advertising</b>													
5.1	5.2.1.6	Managing, implementing and monitoring of diverse outdoor advertising contracts	Monthly Revenue printout of outdoor advertising vote	70% Revenue collected from outdoor advertising contracts up to 30 Jun 2020	70% Revenue collected from outdoor advertising contracts			70% Revenue collected from outdoor advertising contracts			70% Revenue collected from outdoor advertising contracts			70% Revenue collected from outdoor advertising contracts	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		CORRECTIVE MEASURE	QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL		TARGET	ACTUAL
5.2	5.2.1.6	Monitoring and implementation of contract management and credit control on outdoor advertising contracts	Council minutes of Outdoor Advertising Contract Management and credit control	4 Quarterly contract management report and proof to Council of credit control implemented up to 30 Jun 2020	Outdoor Advertising Contract Management and credit control report submitted to portfolio committee			Outdoor Advertising Contract Management and credit control report submitted to portfolio committee			Outdoor Advertising Contract Management and credit control report submitted to portfolio committee			Outdoor Advertising Contract Management and credit control report submitted to portfolio committee	
5.3	5.2.1	Review outdoor advertising bylaw as part of revenue enhancement initiatives	Proof of draft Outdoor Advertising bylaw Item on Bylaw Review Committee agenda/minutes Stakeholder engagement Council resolution of Outdoor Advertising Bylaw approved and Gazetted	Outdoor Advertising Bylaw approved by Council and Gazetted by 30 Jun 2020	Produce a draft Outdoor Advertising bylaw			Submission of Outdoor Advertising Bylaw to the Bylaw Review Committee			Conduct stakeholder engagement			Approval Outdoor Advertising Bylaw by Council and Gazetting	
Sign off by Manager/Head of Section: Date:															
6		Internal Audit													
6.1	1.1.7	Manage and coordinate implementation of Internal Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	80% Resolution of Internal Audit findings due within the financial year up to 30 Jun 2020	50% resolution of Internal Audit findings.			80% resolution of Internal Audit findings.			70% resolution of Internal Audit findings.			80% resolution of Internal Audit findings.	
6.2	1.1.7	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the OMM by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			80% resolution of Auditor General (AG) findings contained on the AG action plan			100% resolution of Auditor General (AG) findings contained on the AG action plan	
6.3	1.1.7	Coordinate and ensure execution of at least 85% of internal audits performed against the approved Internal Audit plan	Report on the status of % implementation	85% execution of Internal Audit plan by 30 Jun 2020	20 % of internal audits performed against the approved Internal Audit plan			50 % of internal audits performed against the approved Internal Audit plan			70 % of internal audits performed against the approved Internal Audit plan			85 % of internal audits performed against the approved Internal Audit plan	
Sign off by COO: Date:															
7		Transversal business operations and strategies													
7.1.1	3.1.1	Implementation of International Relations Framework (IRF) for the City of uMhlatshuze	Supporting documents for concluded international relations, cooperation and training arrangement Annual Council report and resolution noting international projects	Implement two (2) projects emanating from international relations initiatives by 30 Jun 2020	Identify priority projects			Develop and negotiate partnership and collaboration plan			Implement one project			Implement one project	
7.1.2	3.1.1	Conclusion of Strategic Partnerships with external partners in support of Municipal Service Delivery Operations	Concluded partnerships and official commitments by partners (Memorandum of Understanding, Confirmation Letter, Cooperation Agreement sponsorships, etc.)	Conclude Four (4) Strategic Partnerships with external partners in support of Municipal Service Delivery Operations by 30 Jun 2020	Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment			Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment			Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment			Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment	
7.2	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Office of the Municipal Manager (OMM) up to 30 June 2020	List of all issues raised OMM responses	100% resolution of operation Sukuma Sakhe issues affecting the OMM up to 30 June 2020	100% resolution of operation Sukuma Sakhe issues (OMM)			100% resolution of operation Sukuma Sakhe issues (OMM)			100%100% resolution of operation Sukuma Sakhe issues (OMM)			100% resolution of operation Sukuma Sakhe issues (OMM)	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		CORRECTIVE MEASURE	QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL		TARGET	ACTUAL
7.3.1	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	Spending report per quarter	95% Capital expenditure by 30 Jun 2020 on approved projects co-ordinated and facilitated	15% spending			40% spending			75% spending			95% spending	
7.3.2	3.1.1	Manage and implement Knowledge Management Initiatives	Knowledge Management Activity Plan. Progress on achievements against the activity plan	90% implementation of Knowledge management activity plan by 30 June 2020.	30% Implementation of Knowledge Management Plan			40% Implementation of Knowledge Management Plan			70% Implementation of Knowledge Management Plan			90% Implementation of Knowledge Management Plan	
7.3.3	3.1.1	Develop a proof of concept for the establishment of the City of eThekweni Knowledge Management and Innovation Centre	Proof of Benchmark with two cities on their existing Knowledge Management Centres Draft concept for consideration by management Final Knowledge Management Proof of Concept	Development and approved proof of concept for the City of eThekweni Knowledge Management and Innovation Centre by 30 June 2020	Benchmark with two cities on their existing Knowledge Management Centres.			Conduct internal engagement with management			Produce draft proof of concept for consideration by Management			Produce final Proof of Concept for Knowledge Management and Innovation Centre	
7.3.3	3.1.1	Pilot Area Based Management Model focusing on Integrated Service Delivery and Urban Management by 30 June 2020.	Concept approval of Area Based Management Model focusing on Integrated Service Delivery and Urban Management	Area Based Management Model and intervention focusing on Integrated Service Delivery and Urban Management executed in 4 areas by 30 June 2020	Area Based Management Operational Plan			Targeted special operations to address service failures in one (1) area/quadrant			Targeted special operations to address service failures in one (1) area/quadrant			Targeted special operations to address service failures in two (2) areas/quadrants	
Sign off by COO: Date:															
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.  Signed by the COO: Date:															



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT															
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE															
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
1		Land Use Planning and Management													
1.1	6.1.1	% building plans received each quarter, processed and scrutinized within the prescribed timeframe (standard operating procedure), in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings	Updated building plans register Quarterly Report	95% processing of building plan applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and report quarterly to the City Development Portfolio Committee up to 30 Jun 2020	95% building plans processed			95% building plans processed			95% building plans processed			95% building plans processed	
1.2	6.1.1.6	95% processing of Planning Applications submitted in terms of Section 27 (1) (b) of the SPLUMA Bylaw (Consent; Formal Authority and Relaxation of Building Lines Applications)	Updated applications register Quarterly Report	95% processing of Planning Applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and quarterly reporting to CD Portfolio Committee every quarter until June 2020	95% of SPLUMA applications processed			95% of SPLUMA applications processed			95% of SPLUMA applications processed			95% of SPLUMA applications processed	
1.3	6.1.1.6	% of planning applications submitted in terms of Section 27(1)(a), (c) to (o) processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw	Updated register Signed off finalised applications/ Letter communicating the approval of Application. Quarterly Report	95% applications processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2020	95% of planning applications processed			95% of planning applications processed			95% of planning applications processed			95% of planning applications processed	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
1.4.1	6.1.1.5	Preparation and review of municipal strategic development plans and policy framework	Scheme Reviewed Council resolution for adoption of Scheme Public participation/Stakeholders Consultation Report	Review of the Land Use Scheme by 30 Jun 2020	Draft Land Use Scheme to Council for noting			Facilitate the Public Participation/Stakeholder consultation Process			Finalisation of Land Use Scheme			Adoption of the Single Land Use Scheme by Council	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
1.4.2	6.1.1.5		Bylaw Reviewed Council resolution for adoption of Bylaw Public participation/Stakeholders Consultation Report	Review of uMhlatshuze Spatial Planning and Land Use Management Bylaw by 30 Jun 2020	Situational analyses report			Draft amended Bylaw to Council for noting			Advertise of Bylaw for Public comments and conduct Public Participation			Adoption of the Bylaw by Council	
1.4.3	6.1.1.5		Bylaw Reviewed Council resolution for adoption of Bylaw Public participation/Stakeholders Consultation Report	Review the Richards Bay Central Business District (CBD) Framework for approval by Council by 30 June 2020	Draft Richards Bay Central Business District Framework to Council for noting			Facilitate the Public Participation/Stakeholder consultation Process			Adoption of Richards Bay Central Business District Framework Plan by Council			Adoption of the Single Land Use Scheme by Council	
Sign off by Manager/Head of Section:															
Date:															
2		Spatial and Environmental Planning													
2.1.1	6.1.1.4	% of environmental authorisation applications processed within the prescribed time frame of 30 days.	Updated register on applications received Signed off comments submitted	100% of environmental authorisation applications processed within the prescribed time frame of 30 days up to 30 Jun 2020	100% of environmental authorisation applications processed within legislated time frames			100% of environmental authorisation applications processed within legislated time frames			100% of environmental authorisation applications processed within legislated time frames			100% of environmental authorisation applications processed within legislated time frames	
2.1.2	6.1.1.1	Implementation of 2020 SDF and annual SDF review 2020 together with IDP for 2020/2021	Signed register for consultation Finalised SDF document Council resolution for adoption of SDF	Implementation of 2020 SDF Review and perform annual SDF review together with IDP for 2020/2021 by 30 Jun 2020	SDF gap analysis			Report on progress with implementation plan			Report on consultation process Report on progress with implementation plan			Review 2020/2021 SDF together with the IDP	
2.1.3	6.1.1	Institutionalisation of Climate Change Action Plan within the organization by 30 June 2020.	EXCO Minutes Signed ToR for Green Team by Accounting Officer Climate Change Action Plan Attendance Registers and Minutes of Green Team meetings.	Institutionalization of Climate Change Actions Six Green Team meetings Signed ToR for Green Team by Accounting Officer. Submission of Climate Change Action Plan to EXCO.	Signed ToR for Green Team for Climate Change by Accounting Officer.			Report on the functioning of the Green Team.			Report on the functioning of the Green Team.			Report on the functioning of the Green Team.	
2.1.4	6.1.1	Adoption and Implementation of ICM (Intermediate City Municipality) Support Programme Action Plan.	100% implementation of Action Plan	Adoption of Action Plan. Quarterly reporting on Action Plan implementation	ICM Support Programme Action Plan signed by delegated official			10% Implementation of Action Plan			40% Implementation of Action Plan			100% Implementation of Action Plan	
2.2	6.1.1.3	Preparation of a Rural Development Framework for the Huma node (KwaBhejane Traditional Authority) and adoption of the Buchanana Rural Development Framework.	Council Report adopting Buchanana Rural Development Framework. Huma: Project Inception Report Huma: Final Rural Development Framework	Adoption of the Buchanana Rural Development Framework Finalised Rural Development Framework for the Huma node (KwaBhejane Traditional Authority)	Submission of Buchanana Rural Development Framework for adoption. Huma Inception Report			Huma Status Quo Report			Huma Draft Rural Development Framework			Huma Final Rural Development Framework	
Sign off by Manager/Head of Section:															
Date:															

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
3		<b>Human Settlements</b>													
3.1	6.1.1.3	Conduction of Housing Consumer Education Awareness	Invitations for the meetings Attendance Register	Conduction of Nine (12) Housing Consumer Education Awareness programmes by 30 Jun 2020	3 HCE Awareness Programme			3 HCE Awareness Programme			3 HCE Awareness Programme			3 HCE Awareness Programme	
3.2	6.1.1.3	Transfer of 400 Post-1994 Housing Stock in Dumisani Makhaye Village	Updated transfer register	Transfer of 389 Post-1994 Housing Stock in Dumisani Makhaye Village by 30 Jun 2020	100 houses			100 houses			100 houses			100 houses	
3.3	6.1.1.3	Transfer of 40 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme)	a) Updated transfer register	Transfer of 40 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme by 30 Jun 2020	0 houses			0 houses			20 houses			20 houses	
Sign off by Manager/Head of Section: Date:															
4		<b>Business Support, Markets &amp; Tourism</b>													
4.1	3.1.1	Marketing of uMhlatshuze as destination on National and International ATL platforms through: • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events	Reports Copy of advert Invoice of the advert Proof of payment	Marketing of uMhlatshuze as destination on National and International ATL platforms through: • 2 Advertorials • 2 Trade Exhibitions • Hosting of 2 Tourism Events	Tender to serve at Bid Specification Committee  Tender Advertised Tender Evaluated Tender Adjudicated			Signing of SLA and Hosting OF one tourism event.  1 advertorial on tourism magazine			1 Exhibition at Tourism Trade Show			2 Exhibitions at Tourism Trade shows 1 advertorial on tourism magazine	
4.2	3.1.1	Finalisation of an Agricultural Development Plan and submit to Council for adoption by 30 September 2019	Agricultural Development Plan Council resolution adopting Agricultural Development Plan	Finalisation of the Agricultural Development Plan by 30 September 2019	Finalise Agricultural Development Plan for adoption by Council			No Target			No Target			No Target	
4.3	3.1.3	Provide Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues	b) Quarterly Report	Hosting of Conference/Information sharing Indaba  Funding of 10 Co-operative	Council Report  Signing of a SLA			Hosting of the Conference / Information Sharing			Registration of 10 Agricultural Co-operatives			10 Co-operatives funded	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
4.4	3.1.1	Facilitate and support SMME Development SEDA Construction Incubator Training of 100 SMME's	Quarterly report Report of the hosting of the business fair Signed SLAs Report on the Launch of SMME one stop shop	Facilitation and support to SMME Development up to 30 Jun 2020	Signing of SEDA Incubator MOA			Occupation of the Facility by SEDA			Initiate the recruitment process for the SEDA Incubator			Finalise Recruitment Launch of the Incubator	
4.5	3.1.1.3	Facilitate Informal traders Support programmes	Attendance register	Informal traders support programmes facilitated by 30 Jun 2020	Financial Literacy Workshop			Environmental Health Education and Bylaw Training			Informal Trading Policy Workshop			Financial Literacy Workshop	
4.6	3.1.5.3	100 unemployed Youth reskilled	Advert for training Letter of acceptance Attendance register	100 identified unemployed Youth are reskilled by 30 Jun 2020	25 unemployed Youth			25 unemployed Youth			25 unemployed Youth			25 unemployed Youth	

		PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
4.7	3.1.5.3	1000 job opportunities created by 30 June 2020	Proof of registration	Creation of 1000 job opportunities by 30 June 2020	250 job opportunities created			500 job opportunities created			750 job opportunities created			1000 job opportunities created	
Sign off by Manager/Head of Section:															
Date:															

		PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE	
	IDP				TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
5		Property Administration													
5.1	6.2.1.1	Preparation of a Supplementary Valuation Roll	Maintain a list of all objections reviews received and finalized Publishing of supplementary valuation	Preparation of a Supplementary Valuation Roll	95% processing of all received reviews			95% processing of all received reviews			95% processing of all received reviews			95% processing of all received reviews Publish Supplementary Valuation Roll	
5.2	6.2.1.1	Release and make available 3 land parcels through the lease process	Quarterly report on Number of lease agreements	3 leasing agreements signed Ensure to release and make available three land parcels through the lease process by 30 June 2020	Initiate the SCM tender process for advertising of land			Awarding of one(1) property for leasing purpose			Initiate the SCM tender process for advertising of land			Awarding of two properties for leasing purpose	
Sign off by Manager/Head of Section:															
Date:															
6		Strategically Manage the City Development Department													
6.1	1.1.7	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the CD department by 30 Jun 2020	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			80% resolution of Auditor General (AG) findings contained on the AG action plan			100% resolution of Auditor General (AG) findings contained on the AG action plan	
6.2	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	Spending report per quarter	95% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee by 30 June 2020	15% spending			40% spending			75% spending			95% spending	
6.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 June 2020	100% processing of issues			100% processing of issues			100% processing of issues			100% processing of issues	

IDP		PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL
6.4	1.1.1	Managing the operational risks of the City Development up to 30 June 2020	Updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers	Quarterly updated and signed off CD department operational risk registers for review by CRO.			Quarterly updated and signed off CD department operational risk registers for review by CRO.			Quarterly updated and signed off CD department operational risk registers for review by CRO.			Quarterly updated and signed off CD department operational risk registers for review by CRO.	
6.5	1.1.3	Implementation of Batho Pele Programme of action for the City Development Department(CD) 2019/2020	% Implementation of Batho Pele programme of action plan	80% Implementation of Batho Pele programme of action for CD by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for CD.			40% Implementation			60% Implementation			80% Implementation	
Sign off by DMM:															
Date:															
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.															
Signed by the DMM:															
Date:															



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES																
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE																
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
1		Secretariat Services														
1.1.1	1.1.1.1	Provision of administrative support for all Council Committees Schedule monthly Exco and Council meetings, Monthly Portfolio committee meetings and committees of Council, prepare agendas and minutes up to 30 Jun 2020 Improving the quality of reports by training of 25 employees per quarter	Maintain a list of all meetings held for financial year as per approved list by: EXCO File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 20 EXCO meetings	Scheduling of 6 EXCO meetings			Scheduling of 4 EXCO meetings			Scheduling of 4 EXCO meetings			Scheduling of 6 EXCO meetings		
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list by Council File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 Council meetings	Scheduling of 3 Council meeting			Scheduling of 3 Council meeting			Scheduling of 3 Council meeting			Scheduling of 3 Council meeting		
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for MPAC File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 12 MPAC meetings	Scheduling of 3 MPAC meetings			Scheduling of 3 MPAC meetings			Scheduling of 3 MPAC meetings			Scheduling of 3 MPAC meetings		
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Portfolio Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 60 Portfolio meetings	Scheduling of 15 Portfolio meetings			Scheduling of 10 Portfolio meetings			Scheduling of 15 Portfolio meetings			Scheduling of 20 Portfolio meetings		
	1.1.1.1		Maintain a list of all meetings held for financial year as per approved list for Bid Committees File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 60 Bid Committee meetings	Scheduling of 12 Bid Committee meetings			Scheduling of 12 Bid Committee meetings			Scheduling of 12 Bid Committee meetings			Scheduling of 12 Bid Committee meetings		
1.1.2	1.2.1	Strengthen Council Oversight through training on Legislation and Policies	List of trainings provided Attendance register of training Quarterly report	20 Council Policies are reviewed by 30 June 2020				Council Training						Council Training		
1.2	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Corporate Services department	List of all issues raised DMM responses	100% resolution of operation Sukuma Sakhe issues up to 30 June 2020	100%			100%			100%			100%		
Sign off by Manager/Head of Section: Date:																
1.3	1.1.1.4	To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Quarterly new contracts report, copies agendas and minutes Quarterly new contracts report, copies agendas and minutes	90% of Council contracts not litigated up to 30 June 2020	90% of Council contracts not litigated			90% of Council contracts not litigated			90% of Council contracts not litigated			90% of Council contracts not litigated		
Sign off by Manager/Head of Section: Date:																
1.4.1	1.1.1.4	Facilitation of the Functionality of Ward Committees through continued capacitation	A list of all meetings held File copies of agendas and minutes	Monthly ward committee meetings and one public meeting be held per quarter in all 34 wards of Council 30 June 2020	102 Ward committee meetings 34 Ward public meetings			102 Ward committee meetings 34 Ward public meetings			102 Ward committee meetings 34 Ward public meetings			102 Ward committee meetings 34 Ward public meetings		
1.4.2	1.1.1.4	Develop and finalise Policy on Women empowerment and gender equality with terms of reference for both Men and Women forums	Attendance register of workshop meetings held Copy of Gender Equality Policy Council resolution	Develop and finalise the Policy on Women empowerment and gender equality by 30 Jun 2020	Draft Women Empowerment and Gender Equality Policy			Conduct workshop on Women Empowerment and Gender Equality Policy with stakeholders						Finalise Women Empowerment and Gender Equality Policy for adoption by Council		
Sign off by Manager/Head of Section: Date:																
1.5	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	Monthly report on system availability Quarterly report to Council	Effective and efficient ICT Systems continuously up to 30 Jun 2020	100% availability			100% availability			100% availability			100% availability		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
	1.1.4.5		Capital spending evidence	100% completed projects	5% spending on all Capital projects			35% spending on all Capital projects			75% spending on all Capital projects			100% spending on all Capital projects		
	1.1.4.5		Govenance audit issues resolved	Govenance audit issues resolved	3 ICT committee meetings			3 ICT committee meetings			3 ICT committee meetings			3 ICT committee meetings		
Sign off by Manager/Head of Section: Date:																
1.6	1.1.5.1	Ensure adherence to the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to Information Act 2 of 2000	DMM memorandum of approval ERDMS documentation ie scope of work, alignment and signing off of pilot system Updated Manual, Section 15 and Section 32 Report	Implementation of a pilot electronic records documents management system by 30 Jun 2020	DMM approval of Vibe System ie ERDMS			Revisit and finalize scope of work of ERDMS- (dependent on approval in target 1)			Realignment of SAP with VIBE ie ERDMS(dependent on approval in target 1) Updating of Information Manual and publication of Section 15 Report			Establishment of pilot system(dependent on approval in target 1) Compilation of Section 32 Report and submission to Human Rights Commission		
Sign off by Manager/Head of Section: Date:																
2		Risk Governance														
2.1	1.1.1.4	Ensure facilitation of review of Municipal by-laws annually	Agenda of meeting Minutes of the meeting Signed attendance register	100% facilitation of review of Municipal by-laws annually by 30 Jun 2020	1 By-laws committee meeting			1 By-laws committee meeting			1 By-laws committee meeting			1 By-laws committee meeting		
Sign off by Manager/Head of Section: Date:																
2.2.1	1.1.1.5	Ensure safe working conditions in terms of the Occupational Health and Safety Policy for employees up to 30 June 2020	OHS Audits Draft OHS Audit Plan Adoption of OHS Audit	Adoption of Occupational Health and Safety Audit report by Council, 30 June 2020	OHS Audit Plan submitted to EMCO			Conduct OHS Audits			Conduct OHS Audits			Present OHS Audit findings and recommendations to EMCO for adoption		
2.2.2	1.1.1.5	Ensure functioning of occupational health and safety committee responsible to initiate, promote, maintain and review measures of ensuring the health and safety of workers	Agenda of meeting Minutes of the meeting Signed attendance register	4 Quarterly Corporate Services OHS Committee meetings held up to 30 Jun 2020	1 OHS committee meeting			1 OHS committee meeting			1 OHS committee meeting			1 OHS committee meeting		
2.2.3	1.1.1.5	Number of Occupational Hygiene surveys conducted up to 30 June 2020	Survey Specification (bid process) Survey results report Item/report to EMCO, CS Portfolio and OHS management review committee Implementation/ action plan	Conduction of occupational hygiene surveys in terms of the OHS policy up to 30 June 2020	Draft specifications for Occupational Hygiene survey			Appoint a service provider. (AIA Approved inspection authority)  Conduct an Occupational Hygiene survey			Report survey results to EMCO and for noting to the CS Portfolio Committee and OHS Management review committee			Draft implementation/action plan based on the survey results		
2.2.4	1.1.1.5	Sitting of Bi-annual Occupational Health and Safety Management review meetings	Attendance register Minutes of meeting	2 Occupational Health and Safety Management review meetings held by 31 March 2020	1 Management review meeting			No target			1 Management review meeting			No target		
Sign off by Manager/Head of Section: Date:																
2.3	4.1.1.3	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2020	Report to portfolio committee Resolution of item noted by Council	Implementation of EAP programs that promote and support health and well-being of employees up to 30 Jun 2020	2 EAP programme (Cancer Awareness, Financial Wellness programme)			1 EAP Wellness day (2 clusters) 1 EAP programme (Continuous Trauma Management) Review of the EAP Policy			1 EAP Needs survey 1 programme ( TB Awareness)			1 EAP programme (Drugs and Awareness Program )		
Sign off by Manager/Head of Section: Date:																
3		Institutional Development (Human resources)														
3.1.1	4.1.1.1	Implementation of Talent Management strategy to ensure retention of talent up to 30 Jun 2020	Copy of Attraction and Retention Policy Agenda/Minutes of EMCO	Adoption of Attraction and Retention Policy up to 31 March 2020	Workshopping of Attraction and Retention Policy to EMCO			Diversity management programme			Workshopping all stakeholders on Attraction and Retention Policy			Adoption of Attraction and Retention Policy up to 31 March 2020		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
3.1.2	4.1.1.2	Implementation of affirmative action measures to redress the imbalances of the past in employment opportunities by designated groups up to 30 Jun 2020	Copy of Employment Equity Plan Letter of appointments	18 woman employed	8 Operational positions Women employed			4 Technical positions Women employed			4 Operational positions Women employed Reporting on EEP to Department of Labour			2 Strategic positions Women employed		
	4.1.1.2			36 youth employed	8 Youth employed			10 Youth employed			10 Youth employed			10 Youth employed		
	4.1.1.2			4 people with disability employed	1 people with disability employed			1 people with disability employed			1 people with disability employed			1 people with disability employed		
3.2.1	4.1.1.5	Maintain good working relationships among workers, organised labour and managers up to 30 Jun 2020.	Copy of monthly agenda and minutes of the LLF meetings Attendance register for training provided Programme and report on the programme held	10 LLF meetings	3 LLF meetings			2 LLF meetings			2 LLF meetings			3 LLF meetings		
3.2.2	4.1.1.5		Attendance register Copy of training material	4 Labour Relations Training sessions	LLF members training, 1 Relationship building session			1 Supervisory training			1 Shop steward training			1 Conflict Management training		
3.3.1	4.1.1.4	Provision of opportunities for employees to enhance their capacity through training and development interventions up to 30 Jun 2020.	Attendance register for training provided Programme and report on the programme held Acknowledgement letter from LGSETA	Rolling out of training according to the Workplace Skills Plan and budget allocations up to 30 Jun 2020	Rolling out of training according to budget allocations. Submit quarterly report			Rolling out of training according to budget allocations. Submit quarterly report			Rolling out of training according to budget allocations. Submit quarterly report			Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. Ensure submission of quarterly report		
3.3.2	5.2.1.7	% of Budget Spent on Workplace Skills Plan up to 30 Jun 2020	Copy of report Invoices for training sessions	95% Annual Budget Spent on Workplace Skills Plan by 30 Jun 2020.	25% Spend against annual budget			50% Spend against annual budget			75% Spend against annual budget			95% Spend against annual budget		
3.3.3	5.2.1.7	% Operating Budget spent on implementing Workplace Skills Plan	Copy of report SARS EMP 201 forms	Ensure 0.8% of the Municipal	0.8% of Quarterly Payroll budget spent			0.8% of Quarterly Payroll budget spent			0.8% of Quarterly Payroll budget spent			0.8% of Quarterly Payroll budget spent		
3.4	1.1.2.1	Oversee the development and phased implementation of an Individual Performance Appraisal System to enhance employee productivity	a) Signed copies of performance scorecards b) Minutes of assessments	17 Signed performance scorecards by 31 Jul 2018 and quarterly review for managers in the Corporate Services Department.	17 Signed performance scorecards for level 22, 19 all Managers reporting direct to HOS			First quarter review			Second quarter review			Third quarter review		
3.5	4.1.1.6	Ensure Annual review of the organisation structure by 30 June 2020	Proof of amendment/ implementation of Council resolutions Quarterly report	Ensure Annual review of the organisation structure by 30 June 2020	report on changes on staff establishment			report on changes on staff establishment			report on changes on staff establishment			report on changes on staff establishment		
Sign off by Manager/Head of Section:																
Date:																
4		Strategic Departmental Management														
4.1	1.1.3	Implementation of Batho Pele Programme of action for the Corporates Services Department(CS) 2019/2020	Copy of finalized Batho Pele programme of action rollout plan for CS Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for CS by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for CS			40% Implementation			60% Implementation			80% Implementation		
4.2	1.1.6.1	Managing the operational risks of the Corporate Services.	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off CS department operational risk registers for review by CRO up to 30 Jun 2020.	Quarterly updated and signed off CS department operational risk registers for review by CRO			Quarterly updated and signed off CS department operational risk registers for review by CRO			Quarterly updated and signed off CS department operational risk registers for review by CRO			Quarterly updated and signed off CS department operational risk registers for review by CRO		
4.3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget) by 30 June 2020	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the CD Department up to 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			60% resolution of Auditor General (AG) findings contained on the AG action plan			100% resolution of Auditor General (AG) findings contained on the AG action plan		
4.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2020	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 June 2020	100% processing of issues			100% processing of issues			100% processing of issues			100% processing of issues		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH			QUARTER ENDING 30 JUNE			
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	
				Sign off by DMM:													
				Date:													
<i>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>																	
Signed by the DMM:																	
Date:																	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES										
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
1		Traffic and Licensing								
1.1.1	3.2.1	To promote a safe road environment and law enforcement by undertaking multi-disciplinary operations	Schedule of hours spent on speed enforcement Schedule of hours spent on Patrols Vehicle and driver fitness exercises Road Safety Educational exercises warrant of arrest and summons service operations	95% of multi-disciplinary operations executed up to 30 Jun 2020	95% of multi-disciplinary operations executed			95% of multi-disciplinary operations executed		
1.1.2	3.2.1	To facilitate Motor Vehicle and Driver Licencing and Registration	a) Summary report from e-natis system	100% Licencing services up to 30 Jun 2020	100% Licencing services			100% Licencing services		
Sign off by Manager/Head of Section:										
Date:										
2		Emergency Services								
2.1.1	3.2.2	Establishment of integrated Disaster Management Service for the City of uMhlatuze in terms of Disaster Management Act 57 of 2003	List of business premises to be inspected Completed and signed inspection reports by officers confirming inspections Copy of quarterly report with supporting documentation to Council	95% Emergency exercises up to 30 Jun 2020	95% of emergency exercises			95% of emergency exercises		
2.1.2	3.2.2	Delivering of Fire and Rescue services	Register of business inspected Completed and signed inspection reports by officers confirming inspections Register of Fire and Rescue services provided	95% Fire and Rescue services up to 30 Jun 2020	95% of Fire Rescue services			95% of Fire Rescue services		
Sign off by Manager/Head of Section:										
Date:										
3		Occupational Clinic Services								
3.1.1	4.1.1	Deliver an occupational health care service to employees of the municipality.	Copy of quarterly reports with supporting documentation indicating statistics of occupational health services delivered quarterly to Council with resolution	100% of Occupational Health Care Services provided to employees up to 30 Jun 2020	100% Occupational Health services provided			100% Occupational Health services provided		
Sign off by Manager/Head of Section:										
Date:										

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
4		Public Health and Pollution Control								
4.1	3.3.2	Environmental awareness, Inspections and compliance to ambient air quality standards	Records of awareness campaigns, Inspection and Ambient Air quality results	Environmental awareness, inspections and compliance to ambient air quality standards by 30 Jun 2020  10 awareness campaigns,  80 industrial inspections  222 Air quality monitoring station visits	3 awareness campaigns  25 industrial inspections  54 Air quality monitoring			3 awareness campaigns  25 industrial inspections  54 Air quality monitoring		
Sign off by Manager/Head of Section:										
Date:										
5		Waste Management and Cleansing								
5.1.1	3.3.1	Promote waste minimisation, reuse, and recyclingPromote waste minimisation, reuse, recycling and recovery of waste by recycling of at least 22% of total waste by 30 June 2020.	Evidence of waste collected for 2018/2020 financial year with calculations to support re-cycling figures Basis of calculation with evidence of recycling	22% recycling of total waste collected quarterly up to 30 Jun 2020.	22% recycling of total waste collected in 1st quarter			22% recycling of total waste collected in 2nd quarter		
5.1.2	3.3.1	Delivering of an effective and efficient delivery of waste services, 7 days a week to serviced areas.	a) List of all serviced areas b) Provide evidence of refuse removal conducted in all serviced communities	100% effective and efficient delivery of waste services, 7 days a week to serviced areas up to 30 Jun 2020	100% of areas serviced			100% of areas serviced		
5.1.3	3.3.1	Education and awareness on the impact of waste by conducting 20 educational awareness campaign	List of campaign areas/institutions to be targeted Copies of communication to targeted areas Records of awareness campaigns	20 education and awareness, campaigns by 30 Jun 2020	5 education and awareness, campaigns			5 education and awareness, campaigns		
5.1.4	3.3.1	Eradication of backlog of refuse removal in communities through increase access by 2000 additional households	Evidence of delivery of skips/placement of skips Evidence of calculations of households	Increase access to refuse removal services by 2000 additional households by 30 Jun 2020	500 additional households			500 additional households		
Sign off by Manager/Head of Section:										
Date:										
6		Sport, Recreation and Arts and Culture								
6.1.1	3.4.1.1	Implementation of mass participation recreational programmes	List of approved sport development programs per target spread over financial year Evidence of communications to target audience Copy of agenda and program	Implementation of 4 (four) mass participation recreational programmes by 30 Jun 2020	1 programmes			1 programme		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
6.1.2	3.4.1.1	Present 4 (four) sport development Programmes by 30 June 2020.	List of sport development programmes per target spread over financial year Copy of quarterly progress reports to Council	Present 4 (four) sport development Programmes by 30 June 2020	1 Programme			1 Programme		
6.1.3	3.4.1.1	Upgrade and rehabilitation of sports facilities and Construction of Sport Field as per budget allocation	SCM tender reports Copy of quarterly progress report to Council Signed off completion Certificate	Upgrade and rehabilitation of 4 (four) sports facilities and Construction of 1 (one) Sport Field as per budget allocation by 31 Mar 2020	Upgrade of Ngwelezane New Field (MIG project)			Rehabilitation of 3 Soccer Fields		
Sign off by Manager/Head of Section:										
Date:										
7		Horticultural Services (Parks and Cemeteries)								
7.1.1	3.4.1.2	Beautification of the City of uMhlatuze through the planting of indigenous trees to enhance natural environment/ vegetation	Indigenous trees register Evidence of purchase invoice or requisition if internally grown List of trees planted per location (street, area etc where applicable) Copy of quarterly progress report to Council	Beautification of the City of uMhlatuze through the planting of 400 indigenous trees to enhance natural environment/ vegetation by 30 Jun 2020.	0 Trees			200 Trees		
7.1.2	3.4.1.2	Phase Development of Esikhaleni Park	SCM Reports Completion documentation	Phase Development of Esikhaleni Park by 30 June 2020 Gym infrastructure Paved Walkways	First Phase: Call for tender / SCM processes			Finalisation or adjudication of tender process for the paving/walkway eSikhaleni and 50% construction of paving/ walkway and other improvements at eSikhaleni Park Development		
Sign off by Manager/Head of Section:										
Date:										

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
		Arts and Culture								
7.2.1	3.4.1.3	Arts and Culture programmes	List of programmes per target spread over financial year Quarterly reports to Council	Present /Coordinate Nine (9) Arts and Culture programmes by 30 Jun 2020	3 Programmes			2 Programmes		
7.2.2	3.4.1.3	Upgrading of existing arts and culture facilities	SCM tender reports Copy of quarterly progress report to Council Completion certificates	Upgrading of 3 existing facilities as per approved budget by 30 Jun 2020	Initiate SCM process			Appointment of service providers		
Sign off by Manager/Head of Section:										
Date:										
8		Strategically Manage the Community Services Department								
8,1	1.1.3	Implementation of Batho Pele Programme of action for the Community Services Department (ComS)	Copy of finalized Batho Pele programme of action rollout plan for ComS Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for ComS department by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for ComS.			40% Implementation		
8,2	1.1.6.1	Managing the operational risks of the Community Services Department.	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off ComS department operational risk registers for review by CRO up to 30 Jun 2020.	Quarterly updated and signed off ComS department operational risk registers for review by CRO.			Quarterly updated and signed off ComS department operational risk registers for review by CRO.		
8,3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Internal Audit reports a) Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the ComS Department up to 30 Jun 2020	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan		
8,4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2020	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting theCommunity Services Department up to 30 June 2020	100% processing of issues			100% processing of issues		
8,5	5.1.1.4	Ensure execution of all projects provided for on the Capital Budget under the direct control of the department and 95% spend by 30 June 2020	Spending report per quarter	95% Capital expenditure by 30 Jun 2020 on approved projects co-ordinated and facilitated by the CoMS Department	Evidence of 5% expenditure			Evidence of 30% Expenditure		
Sign off by DMM:										
Date:										
I certify that the information and documents referenced in as evidence for the achievements of targets are										



	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE
<i>authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>										

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Expenditure: Budgeting and Reporting										
1.1.1	5,1	Approval of the 2019/2020 budget by Council in terms of Sec.24 (1) of the MFMA	Copy of item to EXCO Copy of EXCO resolution noting or adopting budget time schedule	Prepare and submit final 2019/2020 budget to Council for approval by 31 May 2020 in terms of Sec.24 (1) of the MFMA	Key deadlines schedule to EXCO before 31 August 2019				Draft budget to Council for approval by 22 March 2020		Final budget to Council for approval by 30 May 2020	
1.1.2	5,1	Mid-Year Financial Review or the 2018/2019 budget in terms of S.72 of the MFMA	Copy of 2018/2019 mid-year financial review or adjustments budget & item to Council in terms of the MFMA Copy of Council resolution approving the financial review and/or the adjustments budget	Prepare and submit the Mid-Year Financial Review or the 2018/2019 budget in terms of S.72 of the MFMA and the adjustments budget if required, by 25 Jan 2020					Mid-Year Financial Review by 25 January 2020			
1.2.1	5,1	Submission of monthly financial reports to the Mayor within 10 working days after month end in terms of S.71 of the MFMA.	Copies of monthly financial reports and item to Council and EXCO in terms of the MFMA Copy of the resolutions taken by EXCO in respect of the reports submitted.	Prepare and submit monthly financial reports to the Mayor within 10 working days after month end in terms of S.71 of the MFMA, thereafter via the Finance Portfolio Committee within 30 days after month end.	Copy of 3 monthly reports to Council		Copy of 3 monthly reports to Council		Copy of 3 monthly reports to Council		Copy of 3 monthly reports to Council	
1.2.2	5,1	Submission of 2018/2019 financial statements to Auditor General by 31 August 2019 and submission of the Audit Report on 2018/2019 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General.	Copy of item together with financial statements to Council/Audit committee Copy of C/Res in respect of the financial statements Evidence of submission of AFS to the AG. Copy of item together with financial audit report on 2017/2018 financial year to Council Copy of Council Res	Submit completed 2018/2019 financial statements to Auditor General by 31 August 2019 in line with legislation and submit the Audit Report on 2018/2019 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General	2018/2019 (AFS) Financial statements		2018/2019 AG Audit report submitted within 30 days of receipt from AG					
1.2.3	5,1	Contribution to the Annual Report by providing Departmental Annual report performance and Financial Statements for submission to the AG.	Copy of AFS Copy of the financial component included in the Annual report	Contribute to the Annual Report by providing Departmental Annual report performance and Financial Statements for submission to the AG by 31 August 2019	Submit AFS to the AG by 30 Aug 2019							
1.3.1	5,1	Submission of the draft SDBIP for 2020/2021 to the Mayor within 14 days after approval of budget by Council.	Copy of item together with SDBIP to Council and resolution Copy of C/Res adopting the Budget Copy of receipt of draft SDBIP by the Mayor.	Prepare and submit the draft SDBIP for 2020/2021 to the Mayor within 14 days after approval of budget by Council.					Ensure draft SDBIP prepared together with the draft 2020/2021 budget and submitted to Exco by 30 April 2020		Ensure submission of final SDBIP 2020/2021 to Exco by 30 June 2020 and submission to National Treasury and Provincial treasury as legislated	
1.3.2	5,1	Quarterly SDBIP reports to the EXCO within 30 days of the last day of each quarter.	Copy of item together with quarterly financial report to Exco/Council Copy of Promis accounting system figures to support quarterly SDBIP figures	Submit quarterly progress report on SDBIP to the EXCO within 30 days of the last day of each quarerr	Quarterly report		Quarterly report		Quarterly report		Quarterly report	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.4.1	5.1.1.3	Submission of monthly cash flow statement via the Finance Portfolio Committee to EXCO and Council together with creditors' age analysis.	Copy of monthly cash flow statement Copy of creditors age analysis Item to Finance Portfolio committee Copy of Item to EXCO/Council Copy of Council resolution	Monitor the payment of creditors and salaries by submitting monthly cash flow statement via the Finance Portfolio Committee to EXCO and Council together with creditors' age analysis.	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	
1.4.2	5.1.1.4	Ensure cash coverage of two times normal creditors by the end of June 2020.	Copy of item to the Finance Portfolio committee, EXCO and Council Copy of resolutions	Cash coverage of two times normal creditors by 30 Jun 2020	1.5 Quarterly report		1.5 Quarterly report		1.7 Quarterly report		2 Quarterly report	
1.5.1	1.1.7.2	Audit Implementation Plan and resolution of audit management issues relating to Budget and treasury office that transpired from the 2018/19 audit exceptions by the AG	Copy of item to the Audit committee, EXCO and Council	Develop Audit Implementation Plan and resolve 100% of audit management issues relating to Budget and treasury office for 2018/19 from audit exceptions from the AG by 30 Jun 2020	Submission of Annual Financial Statements for 2018/2019		Clean Audit for 2018/2019		Develop Audit Implementation Plan resolve at least 60% of audit management issues relating to Budget and treasury office for 2018/19 from audit exceptions from the AG.		(1) Clean audit for 2018/2019 (2) Resolve 40% of audit management issues relating to Budget and treasury office for 2018/19 from audit exceptions from the AG.	
1.5.2	5.1.1.4	Debt coverage by own billed revenue must be below 30%	Copy of item to the Finance Portfolio committee, EXCO and Council Copy of resolutions	Debt coverage by own billed revenue to be below 30% up to 30 Jun 2020	<30%		<30%		<30%		<30%	
1.5.3	5.2.1.2	Asset Management from Financial component	Copy of item to the Finance Portfolio committee, EXCO and Council Copy of resolutions	Review of Asset Policy and verification of Assets from Financial component by 30 Jun 2020	Review of Asset Policy by the AFS Section		Finalisation of Asset Verification timetable by Corporate Finance		75% assets verified		100% assets verified	
Sign off by Manager/Head of Section:												
Date:												
2		Revenue										
2.1	5.1.1.3	Review revenue enhancement policies annually, i.e. Budget related Policies including (Rates and Tariffs, Bylaws, Credit control and Debt control Policies) and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2020	Copy of the revised tariff and rates policies Copy of items with revised policies to the Finance Portfolio committee, EXCO and Council Copy of resolutions	Review revenue enhancement policies annually, i.e. Budget related Policies including (Rates and Tariffs, Bylaws, Credit control and Debt control Policies) and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2019					Draft Budget reflecting Tariffs changes		Submit Policies for approval to Council	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2,2	5.1.1.4	Submission of monthly outstanding debtors' to the Mayor within 10 working days after month end in terms of S.71 of the MFMA	Copy of debtors' age analysis reflecting outstanding debtors by category and by area. Item with supporting docs to the Council Copy of resolution	Submit monthly outstanding debtors' to the Mayor within 10 working days after month end in terms of S.71 of the MFMA, thereafter via the Finance Portfolio Committee within 30 days after month end up to 30 Jun 2020	3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report	
2,3	5.1.1.4	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly turnover rate and progress reports to Council.	Copy of cash collection report reflecting cash collected for each month against the total revenue raised for each month on an incremental basis Item with supporting docs to the Council Copy of resolution	Maintaining the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly turnover rate and progress reports to Council 30 Jun 2020	Indicate the turnover rate at quarter end. 3 monthly progress reports to the Council		Indicate the turnover rate at quarter end. 3 monthly progress reports to the Council		Indicate the turnover rate at quarter end. 3 monthly progress reports to the Council		Indicate the turnover rate at quarter end. 3 monthly progress reports to the Council	
2,4	5.2.1.7	Revenue collected as a percentage of billed amount. (Collection Rate)	Copies of monthly financial reports and item to Council and EXCO in terms of the MFMA 2020	95% Revenue collection rate as a percentage of billed amount up to 30 Jun 2020	95% collection rate		95% collection rate		95% collection rate		95% collection rate	
Sign off by Manager/Head of Section:  Date:												
3		Supply Chain Management										
3,1	5.2.1.5	Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy.	Copy of the quarterly SCM report Copy of item to Finance Portfolio Com with recommendations in terms of adherence to SCM policy Copy of Council resolution	Submit quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2019	Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports	
3,2	5.2.1.5	Annual stock count for 2018/2019 financial year by 30 August 2019, and quarterly report on stock counts for the 2019	Copy of annual stock count report of 2018/2019 Copy of items to Council Copy of Council resolutions	Annual stock count for 2018/2019 financial year by 30 August 2019, and submit quarterly report on stock counts for the 2018/2019 to Council up to 30 Jun 2020	Annual stock count report for 2018/2019 by 30 August 2019		Quarter 1 report on stock count for 2019/2020		Quarter 2 report on stock count for 2019/2020		Quarter 3 report on stock count for 2019/2020	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3,3	5.2.1.5	Improved average turnaround of tender procurement processes in accordance with the procurement plan.	Tenders approved by the Bid Adjudication Committee.	Ensure Improved average turnaround of tender procurement processes in accordance with the procurement plan with maxi turn-around time of 16 weeks up to 30 Jun 2020	16 weeks		16 weeks		16 weeks		16 weeks	
Sign off by Manager/Head of Section:												
Date:												
4		Financial Management										
4,1	5.1.1.3	Revision of expenditure management policies, i.e. the Investment and Cash Management Policy, Credit and Debt Control Policy and the Indigent Policy annually for approval by Council	Copy of the revised Investment and Cash policy Copy of item with revised policy Copy of Council resolution	Review expenditure management policies, i.e. the Investment and Cash Management Policy, Credit and Debt Control Policy and the Indigent Policy annually and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 Jun 2020	Report on the policies reviewed in June 2019.		Report progress on number of policies reviewed		Report progress on number of policies reviewed		Review policies in June for the next financial year	
4,2	5.2.1.2	Maintaining of Asset Register in line with the prevailing accounting standards and include the figures in the Annual Financial Statements of the 2018/2019 financial year for submission to Council and the Auditor General	Copy of asset register Copy of AFS Copy of item to Council Copy of resolution Copy of submission to the Auditor General Reconciliation of GL to FAR as at 30 June 2019	Maintain Asset Register in line with the prevailing accounting standards and include the figures in the Annual Financial Statements. (2018/2019 financial year) and submit to Council and the Auditor General by 30 Jun 2020	Asset register figures to AG  Signed Asset register to Portfolio Committee		Signed Asset register to Portfolio Committee		Signed Asset register to Portfolio Committee  Asset register figures in Interim AFS to Audit Committee		Reconciled Asset register figures to Audit Committee	
4,3	5.1.1.1	Monthly Grant reports on all DORA reportable grants received to the Municipal Manager within 10 days after receipt of payment from National Treasury	Copy of monthly grant reports on all DORA reportable grants	Submit monthly Grant reports on all DORA reportable grants received to the Municipal Manager within 10 days after receipt of payment from National Treasury up to 30 Jun 2020	3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report	
4,4	5.1.1.1	Quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report via the Finance Portfolio Committee within 30 days after month end.	Copy of register and investments in quarterly financial report to Finance Portfolio Com Copy of Promis accounting system figures to support quarterly investment figures Copy of item to the Council	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report via the Finance Portfolio Committee within 30 days after month end up to 30 Jun 2020	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
4,5	5.1.1.1	Quarterly report of details of all loans as part of the quarterly financial via the Finance Portfolio Committee within 30 days after month end	Copy of report with details of all loans as part of the item included in quarterly report to Finance Portfolio Com Copy of Promis figures aligned to the loans register to support loan figures in the report Copy of item to the Council	Submit quarterly report of details of all loans as part of the quarterly financial via the Finance Portfolio Committee within 30 days after month end up to 30 Jun 2020	Quarterly report		Quarterly report		Quarterly report		Quarterly report	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4,6	5.2.1.6	Percentage of Capital Budget on Finance departments' projects.	Copy of SDBIP report with details of all Finance projects as submitted to Exco	Ensure 95% expenditure of Capital Budget on Finance departments' projects by 30 Jun 2020	15% capital budget spend		40% capital budget spend		70% capital budget spend		95% capital budget spend	
Sign off by CFO:												
Date:												
5		Departmental Management										
5,1	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	a) Auditor General (AG) findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the Chief Financial Officer by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		Quarterly report 40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
5,2	1.1.6.1	Managing operational risks of the Financial Service Department	Quarterly risk assessment registers	Managing the operational risks of the Financial Service Department by quarterly review and updating progress and sign off up to 30 Jun 2019	Quarterly updated and signed off CFO Department operational risk registers for review by CRO.		Quarterly updated and signed off CFO Department operational risk registers for review by CRO.		Quarterly updated and signed off CFO Department operational risk registers for review by CRO.		Quarterly updated and signed off CFO Department operational risk registers for review by CRO.	
5,3	1.1.4	Processing of issues emanating from Operation Sukuma Sakhe structures affecting the Financial Services Department	List of all issues raised CFO responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Financial services Department up to 30 Jun 2020	100% issues processed		100% issues processed		100% issues processed		100% issues processed	
5,3	1.1.3	Implementation of Batho Pele Programme of action for the Financial Service Department	Copy of finalized Batho Pele programme of action rollout plan for FS Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for FS 2019/2020 by 30 Jun 2020.	100%Finalize Batho Pele programme of action rollout plan for FS.		40% Implementation		60% Implementation		80% Implementation	
Sign off by CFO:												
Date:												
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.												
Signed by the CFO:												
Date:												

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER ELECTRICITY AND ENERGY SERVICES															
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE															
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL	CORRECTIVE MEASURE
1		Good Governance and Public Participation													
1,1	1.1.2	Conduct Quarterly Performance reviews of Managers directly reporting to the Deputy Municipal Manager EES	Copies of 5 performance plans Minutes of quarterly review of updated plans	5 Performance Plans signed and in place by 31 Jul 2019, and 3 Quarterly reviews of Managers performance up to 30 Jun 2020	Performance Plans of Managers in place by 31 July 2019			First quarter performance review of Managers by 31 December 2019			Second quarter performance review of Managers by 31 March 2020		Third quarter performance review of Managers by 30 June 2020		
1,2	1.1	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the ComS Department up to 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan		
1,3	1.1.3	Implementation of Batho Pele Programme of action for the Electrical and Energy Services Department (EES)	Copy of finalized Batho Pele programme of action rollout plan for EES Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for EES department by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for ComS.			40% Implementation			60% Implementation		95% expenditure Evidence of expenditure Project status reports		
1,4	1.1.6.1	Managing the operational risks of the Electrical and Energy Services Department	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off EES department operational risk registers for review by CRO up to 30 Jun 2019.	Quarterly updated and signed off EES department operational risk registers for review by CRO.			Quarterly updated and signed off EES department operational risk registers for review by CRO.			Quarterly updated and signed off ComS department operational risk registers for review by CRO.		Quarterly updated and signed off EES department operational risk registers for review by CRO.		
1,5	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department by 30 June 2019	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department up to 30 June 2019	100% processing of issues			100% processing of issues			100% processing of issues		100% processing of issues		
1,6	1.1.1.5	Conduction of Job safety inspections as per planned inspection schedule	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	60 Job safety inspections conducted as per planned inspection schedule by 30 June 2020	15 Inspections			15 Inspections			15 Inspections		15 Inspections		
Sign off by Manager/Head of Section:															
Date:															
2		Electrical Infrastructure Services													
2.1.1	2.1.1.2	% execution maintenance of electrical distribution network as per approved budget	Quarter report on maintenance and electrical distribution within 30 days after each quarter ends	90% of maintenance plan per approved budget by 30 Jun 2020	90% Execution of maintenance as per maintenance plan			90% Execution of maintenance as per maintenance plan			90% Execution of maintenance as per maintenance plan		90% Execution of maintenance as per maintenance plan		
2.1.2	2.1.1.2	Improvement in the quality of life through household electricity connection per approved budget	a. Quarterly report on new households connected within 30 days after each quarter ends	80 new household connections connected to electricity network by 30 Jun 2020	20 new household connections			20 new household connections			20 new household connections		20 new household connections		
2.2.1	2.1.1.2	Non-technical electricity losses are kept within 8%.	Quarterly statistics report on technical electricity losses on monthly statistics report received in the quarter	Non-technical electricity losses are kept within 8% quarterly up to 30 Jun 2020	<8% per quarter			<8% per quarter			<8% per quarter		<8% per quarter		
2.2.2	2.1.1.2	Conducting of quarterly Electrical Education campaigns	Quarterly report on education campaigns within 30 days after each quarter ends	Conduct four (4) Electrical Education campaigns 30 Jun 2020	1 educational campaign			1 educational campaign			1 educational campaign		1 educational campaign		
2,3	2.1.1.2	Restoration of general street lighting faults within 72 hours (excludes lighting installations that have cable faults or stolen equipment).	Quarterly statistics report on restoration of street light within 30 days after each quarter ends	90% of general street lighting faults are restored within 72 hours (excludes lighting installations that have cable faults or stolen equipment) Report quarterly statistics to Council up to 30 Jun 2020	90% restored within72 hours			90% restored within72 hours			90% restored within72 hours		90% restored within72 hours		
2,4	5.2.1.6	Ensure that the contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council	Project plans in place Quarterly updated progress on project plans Quarterly contract monitoring reports	Contract monitoring plan is in place and quarterly technical contract monitoring reports submitted to Council within 30 days after each quarter end up to 30 Jun 2020	Implementation as per project plans  Technical contract monitoring			Implementation as per project plans  Technical contract monitoring			Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	TARGET	ACTUAL	CORRECTIVE MEASURE
		Fleet Management													
2.5.1	2.1.3.1	Replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget 2018/2019	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	100% delivery of replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget by 30 Jun 2020	5% of budgeted vehicles delivered			20% of budgeted vehicles delivered			60% of budgeted vehicles delivered		100% of budgeted vehicles delivered		
2.5.2	2.1.3.1	Ensure fleet availability(This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	85% fleet availability (This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	85% fleet availability			85% fleet availability			85% fleet availability		85% fleet availability		
Sign off by Manager/Head of Section:															
Date:															
3		Municipal Financial Viability													
3.1	5.1.1.4	Ensure execution of all capital projects provided for on the Capital Budget under the direct control of the department by 30 June 2020	Spending report per quarter	Execution of all capital projects (95% expenditure) relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports			30% expenditure Evidence of expenditure Project status reports			60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports		
Sign off by DMM:															
Date:															
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.															
Signed by the DMM:															
Date:															



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE SERVICES																		
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE																		
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH					QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	
1		WATER AND SANITATION SERVICES																
1.1	5.1.1	% execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department	Project status report Invoices submitted Invoices paid	95% execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports			30% expenditure Evidence of expenditure Project status reports			60% expenditure Evidence of expenditure Project status reports				95% expenditure Evidence of expenditure Project status reports			
		Operations and Maintenance (Reticulation)																
1.2	2.1.1.1	% restoration of water supply for both Planned and Unplanned reticulation within 8hrs	Planned maintenance Plan Signed off job cards Quarterly reports	100% restoration of water supply for both Planned and Unplanned reticulation within 8hrs Quarterly to 30 Jun 2020	100% restoration within 8Hrs			100% restoration within 8Hrs			100% restoration within 8Hrs				100% restoration within 8Hrs			
		Planning and Strategy																
1.3.1	2.1	Provision of water to 1 000 additional households by 30 June 2020	Quarterly report Works orders issued and signed off	Provision of water to 1 000 additional households and report quarterly progress to 30 Jun 2020	200 water meters			300water meters			200 water meters				300 water meters			
1.3.2	2.1	Eradication of sanitation backlogs by the provision of 2 500 additional households served with sanitation services by 30 June 2020	Quarterly report Verified Spreadsheet from consultants	Installation of 1000 water meters	650 VIP's constructed			300 VIP's constructed			500 VIP's constructed				1050 VIP's constructed			
1.4	2.1.4.1	Reduction of water losses to 20% by 30 June 2020	Quarterly Report to Council.	Reduction of water losses to 20% by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	25% losses reported			23% losses reported			22% losses reported				20% losses reported			
		Scientific Services																
1.5.1	2.1.3	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Water quality monitoring programme Quarterly Water Quality Reports Integrated Regulatory Information System (IRIS) on a monthly basis.	Quality of drinking water comply with the South African national standards at latest SANS 241 and report quarterly up to 30 Jun 2019  Reporting reflecting the results received within the reporting period	Between 95% and 99% Blue Drop Compliance (Jun, Jul & Aug)			Between 95% and 99% Blue Drop Compliance (Sep, Oct & Nov)			Between 95% and 99% Blue Drop Compliance (Dec, Jan & Feb)				Between 95% and 99% Blue Drop Compliance (Mar, Apr & May)			
1.5.2	2.1.3	Ensure that the Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard	Water quality monitoring programme Quarterly Wastewater Quality Reports Green drop system	Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard and report quarterly to 30 Jun 2020	≥90% compliance (Jun, Jul & Aug)			≥90% compliance (Sep, Oct & Nov)			≥90% compliance (Dec, Jan & Feb)				≥90% compliance (Mar, Apr & May)			
1.6.2	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2020	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard			>90% compliance/ <50% compliance ratings vs DWA standard			>90% compliance/ <50% compliance ratings vs DWA standard				>90% compliance/ <50% compliance ratings vs DWA standard			
Sign off by Manager/Head of Section:																		
Date:																		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH				QUARTER ENDING 30 JUNE			
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	
2		TRANSPORT ROADS AND STORMWATER																
2.1.1	2.1.1.5	Ensure rehabilitation of tarred roads as per approved budget by 30 Jun 2020	Urban Roads Quarterly Reports Record of Road Rehabilitation	Rehabilitation of eight (8) km of tarred roads by 30 Jun 2020	5 km Rehabilitated			3 km Rehabilitated			0 Rehabilitated				0 Rehabilitated			
2.1.2	2.1.1.5	Maintenance of (10800 m²) of tarred roads by 30 June 2020	Urban Roads Quarterly Reports Urban Roads Depot Quarterly Reports	Maintenance of (10800 m²) of tarred roads by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	2700 m² of tarred road maintained			2700 m² of tarred road maintained			2700 m² of tarred road maintained				2700 m² of tarred road maintained			
2.1.3	2.1.1.5	Construction of new tarred roads as approved per projects plans by 30 Jun 2020	Transportation Planning Quarterly Reports Record of Road Rehabilitation	Construction of 3 km of new tarred roads as approved per projects plans by 30 Jun 2020	1.5 kms new tarred roads established			0km new tarred road established			0.5 km new tarred road established				1.0 km new tarred roads established			
2.2.1	2.1.1.5	Gravelling of roads as approved per projects plans by 30 Jun 2020	Rural Roads Quarterly Reports Rural Roads Depot Quarterly Reports	Gravelling of 26 km of gravel roads by 30 June 2020 and report quarterly progress up to 30 Jun 2020.	6.5 km rural gravel roads established			6.5 km rural gravel roads established			6.5 km rural gravel roads established				6.5 km rural gravel roads established			
2.2.2	2.1.1.5	600 km of rural gravel roads be maintained (grading/ blading) as approved per projects plans by 30 Jun 2020	Rural Roads Quarterly Reports Rural Roads Depot Quarterly Reports	600 km of rural gravel roads be maintained (grading/ blading) by 30 Jun 2020 and report quarterly progress up to 30 Jun 2020	150 kms rural gravel roads maintained			150 kms rural gravel roads maintained			150 kms rural gravel roads maintained				150 kms rural gravel roads maintained			
2.3	2.1.1.5	Ensure that 100% of planned maintenance on Stormwater Drains executed by the 30 June 2020  92 km storm water open drains, and	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	100% of planned maintenance on Stormwater Drains executed by the 30 June 2020 92 km storm water open drains by 30 Jun 2020	23 km Stormwater open drains maintained			23 km Stormwater open drains maintained			23 km Stormwater open drains maintained				26 km Stormwater open drains maintained			
	2.1.1.5	3076 kerb inlets by 30 Jun 2020	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	Maintenance on 3076 kerb inlets by 30 Jun 2020	769 kerb inlets maintained			769 kerb inlets maintained			769 kerb inlets maintained				769 kerb inlets maintained			
2.4.1	2.1.1.5	Undertake Safety Inspections on all 17 km of Municipal owned rail sidings by 30 June 2020	Railway Sidings Quarterly Reports Railway Sidings Contractors & Consultants Monthly Inspection Reports	12 Safety Inspections on all 17 km of Municipal owned rail sidings by 30 Jun 2020	3 Inspections			3 Inspections			3 Inspections				3 Inspections			
2.4.2	2.1.1.5	100% maintenance of findings resulting from monthly inspections by the 30 June 2020.	a.) Railway Sidings Quarterly Reports b) Railway Sidings Contractors & Consultants Monthly Inspection Reports	Ensure 100% maintenance of findings resulting from monthly inspections by up to 30 Jun 2020	100% maintained			100% maintained			100% maintained				100% maintained			
Sign off by Manager/Head of Section:																		
Date:																		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT			QUARTER ENDING 31 DEC			QUARTER ENDING 31 MARCH				QUARTER ENDING 30 JUNE			
					TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	
3		ENGINEERING SUPPORT SERVICES Infrastructure and Asset Management																
3.1	5.2.1.2	Development of Asset Management Plan by the 30 June 2020 (Water, Roads and Electricity)	Quarterly report to council Draft AMP Council minutes for submission plans	Phase two completion of the Development of Asset Management Plan by the 30 Jun 2020 (Water, Roads and Electricity)	1. Completion of Phase 1 of the Asset Life-Cycle Management Improvement Plan (ALMIP); 2. Submit delivery of Phase 1 to Asset Management Steering Committee (AMSC).			Approval of Asset Life-Cycle Management Improvement Plan (ALMIP) Phase 2A - Scope of Work			Finalization of work scoped for Phase 2A:  Element 1 - System Integration,  Element 2 - Work-based structure,				Finalization of work scoped for Phase 2A: Element 3 - Technical Modules for Water & Sanitation. Element 4 - Development of Operating Environment (Acquisition stage through Projects and Maintenance stage through planned and unplanned maintenance), Element 5 - Development of Asset Management Plan (AMP) for Water & Sanitation			
3.2.1	5.1.1	Execution and implementation of Capital projects (95% spend) as indicated in the IDP and SDBIP (component 5) on infrastructure projects.	Quarterly report to council	Execution and implementation of Capital projects (95% spend) as indicated in the IDP and SDBIP (component 5) and infrastructure projects by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports			30% expenditure Evidence of expenditure Project status reports			60% expenditure Evidence of expenditure Project status reports				95% expenditure Evidence of expenditure Project status reports			
3.2.2	5.2.1.6	Contract monitoring plan in place and quarterly technical contract monitoring report submitted to Council	Quarterly report to council	Contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council by 30 Jun 2020	Implementation as per project plans  Technical contract monitoring			Implementation as per project plans  Technical contract monitoring			Implementation as per project plans  Technical contract monitoring				Implementation as per project plans  Technical contract monitoring			
		Building and Structures																
4.1	2.1.1.7	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	Planned maintenance is implemented as per Maintenance Plan and Budget allocation by 30 Jun 2020	Quarterly Report on maintenance completed against maintenance plan and budget			Quarterly Report on maintenance completed against maintenance plan and budget			Quarterly Report on maintenance completed against maintenance plan and budget				Quarterly Report on maintenance completed against maintenance plan and budget			
Sign off by Manager/Head of Section:																		
Date:																		
5		ADMINISTRATION, RISK AND DEPARTMENTAL MANAGEMENT																
5.1.1	1.1.1.5	Job safety inspections conducted as per planned inspection schedule by 30 June 2020  (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	156 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2020  (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48) report quarterly up to 30 Jun 2020	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12			39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12			39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12				39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12			
5.1.2	1.1.6.1	Managing the operational risks of the Infrastructure Services Department	Sign off document with updated unit operational risk registers.	Updated and signed off IS department operational risk registers for review by CRO up to 30 Jun 2020	Quarterly updated and signed off IS Departmental operational risk registers for review by CRO			Quarterly updated and signed off IS Departmental operational risk registers for review by CRO			Quarterly updated and signed off IS Departmental operational risk registers for review by CRO				Quarterly updated and signed off IS Departmental operational risk registers for review by CRO			
5.2	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan			40% resolution of Auditor General (AG) findings contained on the AG action plan			80% resolution of Auditor General (AG) findings contained on the AG action plan				100% resolution of Auditor General (AG) findings contained on the AG action plan			
5.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Infrastructure Services Department	List of all issues raised DMM responses	100% resolution of operation Sukuma Sakhe issues affecting the Electricity and Energy Services Department by 30 June 2020	100% Execution of Sukuma Sakhe issues			100% Execution of Sukuma Sakhe issues			100% Execution of Sukuma Sakhe issues				100% Execution of Sukuma Sakhe issues			
Sign off by DMM:																		
Date:																		
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.																		
Signed by the DMM:																		
Date:																		