



**UMZINYATHI DISTRICT MUNICIPALITY**

**FINAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2019/20 TO 2021/22**

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## 1. INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Managers (Section 54 and 56), and community to monitor the progress made on service delivery in the municipality.

The SDBIP complements and should be read together with the 2019/20 to 2020/21 multi-year budget and the 2019/20 Integrated Development Plan (IDP). It also takes into account other sector plans such as the Spatial Development Framework, Local Economic Development Strategy, etc. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set.

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA) and the National Treasury circular which has been issued identifying the key components. The key components for the basis of the outline of this document are presented as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works plan broken down by ward over three years.

## 2. PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

### The main sources of revenue

This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

The municipality's main sources of revenue are: -

- Grants and Subsidies from National and Provincial governments;
- Equitable share from National government;
- Service charges from water and sanitation services provided by the municipality;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers;
- Other – including tender deposits and other income collected by the municipality from other service charges e.g. copies and faxing services; and

Misellaneous Revenue	Proposed Original Budget 2019/2020	Proposed Original Budget 2020/2021	Proposed Original Budget 2021/2022
Cost of free basic services	-8 109 639	-8 685 423	-9 336 830
Water sales: Conventional (Billing)	60 843 342	62 134 012	66 794 064
Interest from receivables: Water (Billing)	15 500 000	16 600 500	17 845 537
Sanitation Charges (Billing)	12 056 698	12 912 724	13 881 178
Water: Connection/Reconnection	170 059	182 133	195 793
Interest from Short Term Investments	17 000 000	18 207 000	19 572 525
Rental of premises	585 860	627 456	674 515
LGSETA Grant training	198 328	212 410	228 340
Publications: Tender Documents	22 101	23 671	25 446
<b>Total</b>	<b>98 266 749</b>	<b>102 214 481</b>	<b>109 880 568</b>

### 3. PROJECTIONS OF EXPENDITURE (Operational income and Expenditure per month per vote (2019/20)

DC24 Umzinyathi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	52,904	53,631	57,653
Service charges - sanitation revenue		1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	12,057	12,913	13,881
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		49	49	49	49	49	49	49	49	49	49	49	49	586	627	675
Interest earned - external investments		1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	17,000	18,207	19,573
Interest earned - outstanding debtors		1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	15,500	16,600	17,846
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		30,215	30,215	30,215	30,215	30,215	30,215	30,215	30,215	30,215	30,215	30,215	30,215	362,585	387,158	421,619
Other revenue		2	2	2	2	2	2	2	2	2	2	2	2	22	24	25
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>38,386</b>	<b>460,654</b>	<b>489,160</b>	<b>531,272</b>
<b>Expenditure By Type</b>																
Employee related costs		12,812	12,812	12,812	12,812	12,812	12,812	12,812	12,812	12,812	12,812	12,812	12,812	153,743	164,589	176,644
Remuneration of councillors		459	459	459	459	459	459	459	459	459	459	459	459	5,507	5,898	6,400
Debt impairment		1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	13,451	14,406	15,486
Depreciation & asset impairment		3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	44,148	47,282	50,828
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	1,636	19,633	21,027	22,604
Other materials		2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	2,286	27,428	29,375	31,579
Contracted services		7,674	7,674	7,674	7,674	7,674	7,674	7,674	7,674	7,674	7,674	7,674	7,674	92,082	96,340	103,293
Transfers and subsidies		52	52	52	52	52	52	52	52	52	52	52	52	620	669	723
Other expenditure		8,246	8,246	8,246	8,246	8,246	8,246	8,246	8,246	8,246	8,246	8,246	8,246	98,956	100,640	108,071
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>37,964</b>	<b>455,567</b>	<b>480,227</b>	<b>515,628</b>
<b>Surplus/(Deficit)</b>		<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>5,087</b>	<b>8,934</b>	<b>15,643</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		23,273	23,273	23,273	23,273	23,273	23,273	23,273	23,273	23,273	23,273	23,273	23,273	279,277	293,850	293,190
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>284,364</b>	<b>302,784</b>	<b>308,833</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>23,697</b>	<b>284,364</b>	<b>302,784</b>	<b>308,833</b>

#### 4. ESTIMATED EQUITABLE SHARE INCOME TO BE RECEIVED DURING 2019/2020

July 2019	R 159 065 100
November 2019	R 141 391 200
March 2020	R 53 021 700
<b>Total</b>	<b>R 353 478 000</b>

#### 5. SOCIAL DEVELOPMENT PROGRAMMES 2019/20, 2020/21, 2021/22

Proposed Community Social Development Programmes	Proposed Original Budget 2019/2020	Proposed Original Budget 2020/2021	Proposed Original Budget 2021/2022
Youth Social Development Programmes	7 069 010	7 570 910	8 138 728
Mayoral Social programmes	3 500 000	3 748 500	4 029 638
Women Social Programmes	2 671 977	2 861 687	3 076 314
Traditional and indigenous programmes	1 191 800	1 276 418	1 372 149
Social Public Elderly Programmes	937 510	1 004 073	1 079 379
Social HIV/ AIDS Programmes	915 202	980 181	1 053 695
Public consultation Programmes	726 712	778 309	836 682
Social Rural Horse Programmes	510 975	547 254	588 298
Social Disability programmes	505 000	540 855	581 419
<b>Total</b>	<b>18 028 186</b>	<b>19 308 187</b>	<b>20 756 301</b>
Economic Development Programmes	5 200 000	5 569 200	5 986 890
Development Agency	1 800 000	1 927 800	2 072 385
Tourism Programmes	3 000 000	3 213 000	3 453 975

## 6. CAPITAL PROGRAMMES AND PROJECTS FOR 2019/20, 2020/21 AND 2021/22

<b>MUNICIPAL INFRASTRUCTURE GRANT PROGRAMMES</b>			
<b>Project Title</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
PMU Operational Costs	4 000 000	4 000 000	4 000 000
Umzinyathi Disaster Centre	4 581 381	10 000 000	-
Hlazakazi Water Scheme Phase 1 - Isandlwana	10 000 000	20 000 000	21 240 000
Mbono Water	10 000 000	10 187 000	15 000 000
Douglas Water	18 500 000	10 000 000	15 000 000
Msinga bulk	30 799 269	30 700 000	28 000 000
Muden - (Muden Regional)	32 000 000	27 000 000	30 000 000
Mthembu West - Extension	10 000 000	18 676 000	15 000 000
Ntinini Regional Water	24 000 000	20 000 000	25 000 000
Ophathe - Water	11 000 000	13 000 000	10 000 000
Eradication of Sanitation Backlogs in Mvoti LM	11 607 350	12 000 000	13 000 000
Umzinyathi DM Sanitation Programme Phase 4 : Mbono Mkhuphula Sanitation	11 000 000	12 000 000	13 000 000
Eradication of Sanitation Backlogs in Nquthu LM	11 000 000	12 000 000	13 000 000
<b>MIG ALLOCATION AS PER DORA</b>	<b>188 488 000</b>	<b>199 563 000</b>	<b>202 240 000</b>
<b>WATER SERVICES INFRASTRUCTURE GRANT</b>			
<b>PROJECT NAME</b>			
KwaKopi Water Supply Scheme	21 172 951	20 140 882	-
Makhabeleni Water Supply Scheme	14 000 000	31 997 227	33 981 055
Biggarsberg Water Supply Scheme	-	9 000 000	9 558 000

Endumeni Sanitation	3 500 000	10 000 00,00	50 438 118
Drought Relief Programme( Boreholes)	8 000 00,00	7 576 167	8 045 889
Othame Water Supply Scheme	16 850 553		
Nseleni Water Supply Scheme	-	10 400 000	
Seven Water Project	26 723 568		
Billabong	21 734 787		-
<b>TOTAL WSIG AS PER DORA</b>	<b>103 981 860</b>	<b>79 114 275</b>	<b>102 023 062</b>
<b>REGIONAL BULK</b>			
Umvoti Bulk	25 000 000	-	-
<b>TOTAL RBIG</b>	<b>25 000 000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL EXPENDITURE AND CONDITIONAL GRANTS</b>			



## **7. OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS**

The departmental capital and operational programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the 01 July 2019 to the 30 June 2020, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.

# **PLANNING AND ECONOMIC DEVELOPMENT**

### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Senior Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project(s) Title:</b>	<b>Project No.</b> PED 01
		<ul style="list-style-type: none"> <li>• Small scale farmers development programme</li> <li>• Development of business for the operations of the District Development Agency</li> </ul>	
<b>Project Budget:</b> R 4 000 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> The objective of the project is to:	
		<ul style="list-style-type: none"> <li>• To develop a bankable operational business plan to drive the implementation of catalytic economic development projects</li> <li>• Supports the primary agriculture in the District in order to improve supply/ volumes and job creation in the Agricultural sector</li> <li>• Create and support sustainable emerging agricultural enterprises (commercialize agriculture amongst the local emerging farmers)</li> </ul>	

### 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>• Successful implementation of agricultural projects in line with District Agri- parks Master plan</li> </ul>	June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

MILESTONES / KEY PERFORMANCE AREAS AND TARGETS					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments

<ul style="list-style-type: none"> <li>Min of 10 agricultural co-operatives / emerging farmers supported (DGDP target)</li> <li>Min of 100 Work Opportunities to be created (EPWP target)</li> </ul>	<ul style="list-style-type: none"> <li>Project identification, selection and assessment</li> <li>District Agricultural Educational Tour (Excursion/Site visit)</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of inputs &amp; Fencing</li> <li>Planting season commencement</li> <li>Payment of EPWP labourers</li> <li>Project monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Agricultural Royal Show</li> <li>Project monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Harvesting</li> </ul>	<ul style="list-style-type: none"> <li>Programme to focus on agronomy (dry beans, maize, groundnuts) vegetable and livestock (cattle and goats)</li> </ul>
<ul style="list-style-type: none"> <li>Capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Training of Cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of trainings</li> </ul>	<ul style="list-style-type: none"> <li>Training of Cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of trainings</li> </ul>	<ul style="list-style-type: none"> <li>Training in business management &amp; basic bookkeeping</li> </ul>
<ul style="list-style-type: none"> <li>Mechanisation</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of Ploughing equipment</li> </ul>	<ul style="list-style-type: none"> <li>Repairs &amp; Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Repairs &amp; Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Repairs &amp; Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Ploughing equipment; tractor drivers; repairs and maintenance</li> </ul>

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
4 000 000.00	1 500 000		1 500 000.00		500 000		500 000.		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Senior Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Marketing and Tourism Project Development	<b>Project No.</b> PED 02
<b>Project Budget:</b> R 3 000 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> To promote growth and inclusiveness in the local Tourism sector	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>Increased number of visitors through marketing of destination</li> <li>To identify and package and support new tourism products that attract tourists</li> </ul>	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Signage	<ul style="list-style-type: none"> <li>Identification of tourism signage need within the district &amp; following of relevant protocols with Department of Transport</li> </ul>	Procurement of signage and facilitation of installation			Signage in the tourism routes within the district
Tourism strategy	<ul style="list-style-type: none"> <li>Advertisement and appointment of</li> </ul>	Project monitoring	Project monitoring	Project monitoring	Development of tourism strategy

	service provider to develop Tourism Strategy				
Mangeni Waterfall Feasibility study	Advert and appointment of service provider to review of Mangeni Waterfall Feasibility study	Project monitoring and completion.			To review feasibility study and develop business plan
Rorkes Drift Zulu Village	<ul style="list-style-type: none"> <li>Support of Rorkes Drift Zulu Cultural Village</li> </ul>	Project monitoring and completion			Resuscitating the Zulu Cultural Village in Rorkes Drift
KZN Film Commission			<ul style="list-style-type: none"> <li>To facilitate the development of District Film Development Plan (stakeholder engagement)</li> <li>Filming of District Fil Hotspots</li> </ul>		
Support to towards staging of the following District signature events <ul style="list-style-type: none"> <li>Tourism Month</li> <li>District Cultural Festival</li> <li>Dundee July (Umvoti LM)</li> <li>Talana Live</li> </ul>	<ul style="list-style-type: none"> <li>Submission of proposal to Portfolio Committee</li> <li>Staging of the Talana and</li> </ul>	<ul style="list-style-type: none"> <li>Tourism month celebration (Rorkes') drift</li> <li>District Cultural Festival</li> </ul>	<ul style="list-style-type: none"> <li>Isandlwana commemoration project</li> <li>Support of identified youth Tourism project</li> </ul>	<ul style="list-style-type: none"> <li>Ncome Tourism Career EXPO</li> <li>Support of craft development project</li> </ul>	<ul style="list-style-type: none"> <li>The Isandlwana commemoration is an event that celebrates the Battle British and Zulu warriors which is celebrated every year in January.</li> </ul>

(Endumeni) • Isandlwana Commemoration (Nquthu)	Dundee July				
Creating and supporting sustainable Tourism Institutional structures to support marketing of the District	<ul style="list-style-type: none"> <li>Preparation of business plans by the CTOs and Battlefields Route Association</li> <li>Approval of plans</li> <li>Disbursement of grants</li> </ul>	<ul style="list-style-type: none"> <li>Hosting of Provincial Tourism Investment</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>	CTOs and Battlefields Route Association
Tourism exhibition show			<ul style="list-style-type: none"> <li>KZN Travel &amp; Adventure Show</li> </ul>	<ul style="list-style-type: none"> <li>Tourism Indaba</li> <li>Royal show</li> </ul>	

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
3 000 000.00	1 500 000		1 000 000		250 000.00		250 000.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Senior Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> District Development Agency	<b>Project No.</b> PED 03
<b>Project Budget:</b> R 1 800 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<ul style="list-style-type: none"> <li><b>Project Objective:</b> To establish a special purpose vehicle that will manage the implementation of high impact programme and projects to address job creation, poverty alleviation and improve per capita income of the local citizens</li> </ul>	

## 2. OUTCOMES

Outcome	Target
Functionality of District Development Agency	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
<ul style="list-style-type: none"> <li>Establishment of special purpose vehicle to drive economic programmes</li> </ul>	<ul style="list-style-type: none"> <li>Facilitation and Honouring of Registration and Fees associated with DDA</li> <li>Launch of DDA</li> <li>Procuring of relevant Branding / Marketing</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the DDA Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the DDA Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the DDA Action Plan</li> <li>Appointment of board of directors.</li> </ul>	Support towards the establishment of the District Development Agency



<ul style="list-style-type: none"> <li>LED Unit Strategic Support</li> </ul>	<ul style="list-style-type: none"> <li>To monitor the implementation of LED Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>To monitor the implementation of LED Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>To monitor the implementation of LED Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>To monitor the implementation of LED Implementation Plan</li> </ul>	Focus on Catalytic Projects

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 800 000.00	500 000		500 000		400 000		400 000		Establishment of DDA
1 200 000	300 000		300 000		300 000		300 000		LED Support

### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Senior Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Small Enterprise Development	<b>Project No.</b> PED 04
<b>Project Budget:</b> R 1 000 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b>	
		<ul style="list-style-type: none"> <li>To facilitate participation of local SMMEs in main stream economic activities through skills development and access to funding</li> </ul>	

### 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>Upliftment of Small Enterprises across all economic sectors in the District.</li> </ul>	June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
<ul style="list-style-type: none"> <li>District SMME Development</li> <li>Improvement &amp; support for Informal Economy</li> <li>Support to SMMEs in</li> </ul>	<ul style="list-style-type: none"> <li>Development of SMME database</li> <li>District LED Study Tour</li> <li>Implementation of two manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>District SMME Indaba</li> <li>Formalisation of Informal Economy (Structures)</li> </ul>	<ul style="list-style-type: none"> <li>Support and training of SMME Structures</li> <li>Project</li> </ul>	<ul style="list-style-type: none"> <li>Identification and support to at least two manufacturing projects</li> </ul>	To present the new District SMME Development Strategy as well as to identify areas of focus for inclusive growth of the SMME sector

the manufacturing sector	projects		Monitoring	▪ Project Monitoring	To improve the Investment Promotion and Facilitation Strategy
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 000 000.00	300 000		500 000		100 000		100 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Development Planning		<b>Project Title:</b> 2020/21 IDP Review	<b>Project No.</b> PED 05
<b>Project Budget:</b> R 1 000 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Transformation and Institutional Development			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To review the 2019/20 IDP which is aligned to the Five Year strategic local government agenda	

## 2. OUTCOMES

Outcome	Target
2020/21 IDP Review adopted by Council and related Sector Plans	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
2020/21 IDP Review	Preparation and submission of the 2020/21 IDP, Budget	Holding of the first IDP/LED Technical Committee Meeting for	Preparation and submission of the Draft 2020/21 IDP to Council,	Advertisement of the Draft 2020/21 IDP Review for a period of	

	and PMS Framework Process Plan to Council for adoption	alignment and integration of programmes and projects	for approval and subsequent submission to COGTA for assessment purposes	21 days for public comments	
	Submission of the 2020/21 IDP, Budget and PMS Framework Process Plan to COGTA	Holding of the Strategic Planning Session for the 2020/21 IDP Review	Holding of the second IDP/LED Technical Committee Meetings for finalising the alignment and integration of programmes and projects	Undertaking of the IDP/Budget Public Engagement in all four local municipalities to obtain inputs and comments	
				Advertisement of the final 2020/21 IDP Review	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 000 000.00	250 000		250 000		250 000		250 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Development Planning		<b>Project Title:</b> Local Municipalities Technical Support on the 2020/21 IDP and PMS	<b>Project No.</b> PED 06
<b>Project Budget:</b> R 0.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Transformation and Institutional Development			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To provide technical support to the local municipalities on the 2019/20 IDP and PMS	

## 2. OUTCOMES

Outcome	Target
2020/21 IDP and PMS adopted by Council	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Local Municipalities Technical Support on the 2020/21 IDP and PMS	Technical support for the preparation and submission of the 2020/21 IDP, Budget and PMS Process Plan to COGTA for consideration	Technical support for the facilitation of the local municipalities Strategic Planning Sessions for the 2020/21 IDP Reviews	Technical support for the preparation and submission of the Draft 2020/21 IDPs and Organisational Scorecards to Council for approval and subsequent submission to COGTA for assessment purposes	Technical support for the adoption of the 2020/21 IDP and Organisational Scorecards by Council, and subsequent submission to COGTA for consideration	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Development Planning		<b>Project Title:</b> Preparation: SDBIP, PMS Reports and Annual Report	<b>Project No.</b> PED 07
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Preparation: SDBIP, PMS Reports and Annual Report	

## 2. OUTCOMES

Outcome	Target
Sustainable good governance for local communities provided	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
SDBIP	SDBIP approved by the Mayor within 28 days after the approval of the Budget	Preparation of the quarterly report, and submitted to Audit Committee and ExCo	Preparation of the quarterly report, and submitted to Audit Committee and ExCo	Preparation of the quarterly report, and submitted to Audit Committee and ExCo	



	was achieved	for approval	for approval	for approval	
	Preparation of the quarterly report, and submitted to Audit Committee and ExCo for approval				
PMS (Organisational Scorecard and Individual Performance Assessment Reports)	Preparation of the quarterly report, and submitted to Audit Committee and ExCo for approval	Preparation of the quarterly report, and submitted to Audit Committee and ExCo for approval	Preparation of the quarterly report, and submitted to Audit Committee and ExCo for approval	Preparation of the quarterly report, and submitted to Audit Committee and ExCo for approval	
	Preparation, signing and submission of the Section 54 and 56 Managers Performance Agreements to COGTA				
Preparation of the Annual Report and Performance Report	Unaudited Annual Performance Report submitted to the Audit Committee for consideration	Preparation of the Annual Report	Audited Annual Report with the performance report submitted to Council for approval		
	Unaudited Annual Performance Report submitted to the Auditor General for auditing		Audited Annual Report with the performance report advertised for public comments, and		

	purposes		also submitted to COGTA, PT and NT for comments and inputs		
			Audited Annual Report with the performance report submitted to MPAC to prepare an oversight report		
			Annual Report with the oversight report submitted to Council for adoption		
			Advertisement of the oversight report and its submission to the Provincial Legislature		

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Development Planning		<b>Project Title:</b> Planning and Development	<b>Project No.</b> PED 08
<b>Project Budget:</b> R 500 0000 – Shared Services Grant			
<b>Funding Source:</b> Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To facilitate planning and development in line with relevant legislation	

### 2. OUTCOMES

Outcome	Target
Planning and development facilitated in line with relevant legislation	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

<b>Milestones / key performance areas and targets</b>
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<b>Project Target</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
Facilitation of planning and development in line with relevant legislation	Providing technical support to the local municipalities on the preparation of the IDP Sector Plans e.g Spatial Development Framework, Housing Sector Plans etc	Providing technical support to the local municipalities on the preparation of the IDP Sector Plans e.g Spatial Development Framework, Housing Sector Plans etc	Providing technical support to the local municipalities on the preparation of the IDP Sector Plans e.g Spatial Development Framework, Housing Sector Plans etc	Adoption of the local municipalities IDP Sector Plans by Council	
Development of the Precinct Plans	Appointment of Service provider.  Development of Isandlwana Plan	Completion and Closeout report.			
	Development of Hemmensburg Plan	Completion and Closeout report.			

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

<b>Project Budget</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	
500 000.00	50 000.00		50 000.000		200 000.00		200 000.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Environmental Health Services		<b>Project Title:</b> Water sampling	<b>Project No.</b> PED 09
<b>Project Budget:</b> R 300 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Management			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure compliance of water used for domestic purpose with South African National Standards(SANS) 241 and other applicable standards	

## 2. OUTCOMES

Outcome	Target
Prevention of waterborne diseases	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure compliance of water used for domestic purpose with South African National Standards(SANS) 241	Acquisition of sampling kits and equipment was achieved.	Taking of water samples for Microbiological and chemical analysis, and implement corrective	Taking of water samples for Microbiological and chemical analysis, and implement corrective	Taking of water samples for Microbiological and chemical analysis, and implement corrective	The corrective measures to resolve water quality problems will involve Health education programme

and other applicable standards		measures to non compliant water source in progress	measures to non compliant water source in progress	measures to non compliant water source in progress	and bleach distribution to affected community
	Taking of water samples for Microbiological and chemical analysis, and implement corrective measures to non compliant water source in progress				

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
300 000.00	165 000		45 000		45 000		45 000		

### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Environmental Health		<b>Project Title:</b> Food Monitoring	<b>Project No.</b> PED 10
<b>Project Budget:</b> R 450 000			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To protect community from consuming contaminated food to reduced food borne diseases	

### 2. OUTCOMES

Outcome	Target
Food poisoning illness reduced which is affecting the communities	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments

To prevent consumption of unsafe food which can lead to food borne diseases	Taking of food samples for microbiological and chemical analysis per Quarter	Taking of food samples for microbiological and chemical analysis per Quarter	Taking of food samples for microbiological and chemical analysis per Quarter	Taking of food samples for microbiological and chemical analysis per Quarter.	
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
450 000	225 000		75 000		75 000		75 000		



## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health		<b>Project Title:</b> Communicable diseases prevention and control	<b>Project No.</b> COS 11
<b>Project Budget:</b> R 480 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure effective prevention and control of disease through community awareness campaigns	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Improved knowledge by conducting Environmental health awareness on communities	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets									
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Effective Diseases prevention and control through conducting proper diseases investigation and community awareness campaigns	<ul style="list-style-type: none"> <li>Procurement and acquisition for equipment to support. Environmental Awareness campaigns</li> <li>Conduct Community awareness on water related diseases</li> </ul>		<ul style="list-style-type: none"> <li>Procurement and acquisition for equipment to support. Environmental Awareness</li> <li>Conduct community awareness on waste management.</li> </ul>		<ul style="list-style-type: none"> <li>Procurement and acquisition for equipment to support. Environmental Awareness</li> <li>Conduct community awareness on proper food handling.</li> </ul>		<ul style="list-style-type: none"> <li>Procurement and acquisition for equipment to support. Awareness</li> <li>Conduct community awareness on Communicable diseases.</li> </ul>		

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 480.000.00	120 000		120 000		120 000		120 000		

### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems		<b>Project Title:</b> Development of uMzinyathi Water Services Development Plan (WSDP)	<b>Project No.</b> PED 12
<b>Project Budget:</b> R 1 000 000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To develop a water services development plan for implementation of water projects within uMzinyathi DM	

### 2. OUTCOMES

Outcome	Target
Comprehensive Water Services Development five year plan for the municipality	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Verification of IDP	Appointment of Service provider to verify water	Development of WSDP	Development of WSDP	Completion and delivery	

Capital projects	Infrastructure projects.			of the plan	
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		500 000		500 000		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems		<b>Project Title:</b> District Boundary Signage project	<b>Project No.</b> PED 13
<b>Project Budget:</b> R 400 000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To demarcate district boundaries as per new Demarcation Board South Africa (DBSA) technical boundary alignment by installing Welcome to uMzinyathi District Municipality signage at entrance and exit main roads	

## 2. OUTCOMES

Outcome	Target
Installation of District Boundary Signage.	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
District Boundary Signage Project	Appointment of service provider for District Boundary	Installation of signs (Nquthu and Endumeni)	Appointment of service provider for District Boundary Signage	Installation of signs (Umvoti and Msinga)	

	Signage Project		Project		
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**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
400 000	0.00		200 000.00		100 000.00		100 000.00		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Response and Recovery	<b>Project No.</b> COS 14
<b>Project Budget:</b> R 1 000 000		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To ensure effective response and recovery during disaster management.	

### 2. OUTCOMES

Outcome	Target
Sustainable good governance for local communities in terms of Disaster Management Provision	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure effective response and recovery during disaster management	Appointment of the service provide and purchase the disaster	Monitoring the distribution of disaster management relief	Appointment of the service provide and purchase of disaster	Monitoring the distribution of disaster	

	management relief material	material.	management relief material in preparation for the Festive season	management relief material.	
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 000,000.00	500 000		0.00		500 000.00		0.00		



### 1. GENERAL INFORMATION

<b>Department:</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems		<b>Project Title:</b> Ariel Photography	<b>Project No.</b> PED 15
<b>Project Budget:</b> R 2 000 000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To update the Municipal image data throughout the district.	

### 2. OUTCOMES

Outcome	Target
Installation of District Boundary Signage.	30 December 2019

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Ariel Photography	Appointment of service provider for Ariel photography.	Completion and delivery of Ariel Image			

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 200 000	600 000.00		600 000.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Disaster Management Fire Services	<b>Project No.</b> COS 16
<b>Project Budget:</b> R 1 500 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To ensure minimisation of fire risks and efficient response to incidents within the District	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sustainable good governance for local communities in terms of Disaster Management Provision.	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Disaster Management and Fire Services uniform	Appointment of the service provide to purchase Fire Services equipment and volunteer's uniform.		Distribution of the Disaster fire services equipment and volunteer's uniform.		Appointment of service provide to purchase Fire services equipment for Winter Season.	Distribution of the Fire Services equipment.	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 500 000	750 000 000		0.00		750 000.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Disaster Management training	<b>Project No.</b> COS 17
<b>Project Budget:</b> R 200 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To capacitate disaster officials in disaster management and fire services.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sustainable good governance for local communities in terms of Disaster Management Provision.	31 December 2019

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Disaster Management training	Appointment of the service provide to conduct training.		Training of 14 Disaster Management officials				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
200 000.00	0.00		200 000.00		0.00		0.00		

# **BUDGET AND TREASURY OFFICE**

## 1. GENERAL INFORMATION

<b>Department:</b> Budget and Treasury		<b>Manager Responsible:</b> Chief Financial Officer	
<b>Section:</b> Budget and Reporting		<b>Project Title:</b> Auditing – External	<b>Project No.</b> BTO 01
<b>Project Budget:</b> 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure that external audit services are performed effectively through Auditor General	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
External auditing provided	30 June 2020



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation and submission of 2018/19 financial statements to the Auditor General	Obtaining of the Audit Report from the Auditor General for 2018/19 financial year	Tabling of the Audit Report from the Auditor General to Council		

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Budget and Treasury		<b>Manager Responsible:</b> Chief Financial Officer	
<b>Section:</b> Budget and Reporting		<b>Project Title:</b> Preparation of the 2020/21 Budget	<b>Project No.</b> BTO 02
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure the preparation of the 2018/19 Budget	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
2020/21 Budget adopted by Council	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

<b>Milestones / key performance areas and targets</b>					
<b>Project Targets</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
Preparation of the 2020/21 Budget	Mayor begins planning for the next three - year budget in accordance with the co-ordination role of the budget process	Initial Review of the National policies and Budget plans	Approval of the 2019/20 Adjustment Budget	Advertisement of the Draft Budget for public comments for a period of 21 days	
	Mayor tables in Council for adoption the final 2020/21IDP, Budget and PMS Process and Framework Plan and subsequently submitted to the Department of Co-operative Governance and Traditional Affairs, National and Provincial Treasury	Review budget related policies and draft the 2020/21 Budget	Draft 2020/21 Budget approved by Council	2020/21 Budget adopted by Council	
				Advertisement of the Final 2020/21 Budget	

				for consideration.	
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**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Budget and Treasury		<b>Manager Responsible:</b> Chief Financial Officer	
<b>Section:</b> Billing and Customer Care		<b>Project Title:</b> Billing and Customer Care	<b>Project No.</b> BTO 03
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure effective implementation of billing and customer care through improvement of the collection rate	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective implementation of billing and customer care through improvement of the collection rate	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Billing and Customer care	Preparation and issuing of three monthly bills to customers	Preparation and issuing of three monthly bills to customers	Preparation and issuing of three monthly bills to customers	Preparation and issuing of three monthly bills to customers	
	Development and implementation of a Revenue Enhancement Strategy.	Implementation of the Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy	Implementation of the Revenue Enhancement Strategy	
	45 % Monthly collection	45% Monthly collection	45 % Monthly collection	45 % Monthly collection	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Budget and Treasury		<b>Manager Responsible:</b> Chief Financial Officer	
<b>Section:</b> Asset Management		<b>Project Title:</b> Asset Management	<b>Project No.</b> BTO 04
<b>Project Budget:</b> R 2 000 000.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure monthly update of the municipal asset register	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Updated Asset Register	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Updated Asset Register	Monthly update of the asset register	Monthly update of the asset register in progress	Monthly update of the asset register in progress	Monthly update of the asset register in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 000 000	500 000		500 000		500 000		500 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Budget and Treasury		<b>Manager Responsible:</b> Chief Financial Officer	
<b>Section:</b> Budget and Treasury / Expenditure		<b>Project Title:</b> Municipal Financial Management	<b>Project No.</b> BTO 05
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure sound financial management systems	

## 2. OUTCOMES

Outcome	Target
Sound financial management provided	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Extent of compliance of section 71 of the MFMA	Preparation and submission of three Section 71 reports to	Preparation and submission of three Section 71 reports to	Preparation and submission of three Section 71 reports to	Preparation and submission of three Section 71 reports to	

	ExCo, PT and NT	ExCo, PT and NT	ExCo, PT and NT	ExCo, PT and NT	
Average time taken to pay suppliers	30 days of the statement date	30 days of the statement date	30 days of the statement date	30 days of the statement date	
% Compliance with Supply Chain Management Policy	100% Compliance	100% Compliance	100% Compliance	100% Compliance	
Timeous payment of staff salaries and councillor allowances	Payment of staff salaries and council allowances by the 25 <sup>th</sup> of the month	Payment of staff salaries and council allowances by the 25 <sup>th</sup> of the month	Payment of staff salaries and council allowances by the 25 <sup>th</sup> of the month	Payment of staff salaries and council allowances by the 25 <sup>th</sup> of the month	
Perform VAT reconciliations and Maximise VAT collection	<ul style="list-style-type: none"> <li>• Monthly VAT reconciliations</li> <li>• Submission of VAT 201 returns to SARS</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly VAT reconciliations</li> <li>• Submission of VAT 201 returns to SARS</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly VAT reconciliations</li> <li>• Submission of VAT 201 returns to SARS</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly VAT reconciliations</li> <li>• Submission of VAT 201 returns to SARS</li> </ul>	
Compilation of Bank Reconciliations	Monthly bank reconciliations (Current and Call accounts)	Monthly bank reconciliations (Current and Call accounts)	Monthly bank reconciliations (Current and Call accounts)	Monthly bank reconciliations (Current and Call accounts)	
Development of Procurement Plans	<ul style="list-style-type: none"> <li>• Consolidate departmental procurement plans</li> </ul>	Report on the implementation of the procurement plan	Report on the implementation of the procurement plan	Report on the implementation of the procurement plan	

	<ul style="list-style-type: none"> <li>Report on the implementation of the procurement plan</li> </ul>				
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**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

# **TECHNICAL SERVICES**

## 1. WATER PROJECTS

### INFRASTRUCTURE PROJECTS – 2019/2020

To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the water and sanitation backlogs thereby improving access to communities within the RDP standards.

#### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Mthembu West - Tugela Ferry Water	<b>Project No.</b> WP 1
<b>Project Budget:</b> R 10 000 000.00		<b>Wards:</b> 6,7	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

#### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
The construction of a 250KL steel reservoir including concrete works pipework and control valves. The	Construction of reticulation networks	Construction of reticulation networks	Construction of reticulation networks	Construction of reticulation networks	The project targets a total of 45 standpipes with 1300 Household beneficiaries.

construction of approximately 44km of small bore uPVC and HDPE water reticulation pipelines, 45 Public					
			22 Standpipes constructed	23 Standpipes constructed	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	2 500 000		2 500 000		2 500 000		2 500 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Douglas water Scheme	<b>Project No.</b> WP 2
<b>Project Budget:</b> R 18 500 000		<b>Wards:</b> 1	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

<b>Milestones / key performance areas and targets</b>					
<b>Baseline information</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
The construction of reticulation pipelines (400mm-40mm diameter), brake pressure tanks, valves, chambers and other associated works. The scheme will utilise a communal standpipe level of service	Construction of reticulation networks	Construction of reticulation networks	Construction of reticulation networks	Construction of reticulation networks	The project targets 130 standpipes constructed with 891 household beneficiaries.
			60 standpipes constructed	70 standpipes constructed	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	
		4 625 000		4 625 000		4 625 000		4 625 000	



### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Mbono Water	<b>Project No.</b> WP 3
<b>Project Budget:</b> R 10 000 000		<b>Wards:</b> 4	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Construction of bulk pipeline	Construction of bulk pipeline	Construction of bulk pipeline	Construction of bulk pipeline	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	2 500 000		2 500 000		2 500 000		2 500 000		

### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Msinga Bulk	<b>Project No.</b> WP 4
<b>Project Budget:</b> R 40 000 000		<b>Ward:</b> 2,3,4,17	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Abstraction works	Bulk pipeline construction	Bulk pipeline construction	Bulk pipeline construction	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	
		8 236 000		8 236 000		8 236 000		8 236 000	

### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Muden water supply	<b>Project No.</b> WP 5
<b>Project Budget:</b> R 30 000 000.00		<b>Wards:</b> 14	<b>LM:</b> uMvoti Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Abstraction works	Bulk pipeline construction	Bulk pipeline construction	Bulk pipeline construction	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	7 500 000		7 500 000		7 500 000		7 500 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Greytown bulk water project	<b>Project No.</b> WP 6
<b>Project Budget:</b> R 25 000 000.00		<b>Wards:</b> 9, 10	<b>LM:</b> Umvoti Municipality
<b>Funding Source:</b> RBIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

<b>Milestones / key performance areas and targets</b>					
<b>Baseline information</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
Construction of eNhalakahle reservoir complete	Upgrading of water treatment works	Upgrading of water treatment works	Upgrading of water treatment works	Upgrading of water treatment works	
Construction of Kranskop boreholes and pipelines complete		Construction of bulk line from Craigie burn dam	Construction of bulk line from Craigie burn dam	Construction of bulk line from Craigie burn dam	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	
		5 000 000		5 000 000		10 000 000		5 000 000	

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services			
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Ntinini Regional Water		<b>Project No.</b> WP 7	
<b>Project Budget:</b> R 25 000 000.00		<b>Wards:</b> 3,4		<b>LM:</b> Nquthu Municipality	
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment					
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.			<b>Project Objective:</b> Eradication of water backlogs through implementation of MIG Programme		

## QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Construction of bulk pipeline	Construction of bulk pipeline	Construction of bulk pipeline	Construction of bulk pipeline	

## 2. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	6 250 000		6 250 000		6 250 000		6 250 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Makhabeleni water supply	<b>Project No.</b> WP 8
<b>Project Budget:</b> R 27 000 000.00		<b>Ward:</b> 5,6	<b>LM:</b> Mvoti Municipality
<b>Funding Source:</b> WSIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Reticulation networks construction	Reticulation networks construction	Reticulation networks construction	Reticulation networks construction	The project targets 144 standpipes with 648 Household beneficiaries.
				144 standpipes constructed	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	6 750 000		6 750 000		6 750 000		6 750 000		



### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Hlazakazi water supply	<b>Project No.</b> WP 9
<b>Project Budget:</b> R 10 000 000.00		<b>Wards:</b> 2,3	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Construction of Bulk Pipeline	Construction of Bulk pipeline	Construction of bulk pipeline	Construction of bulk pipeline	Appointment of consultant to do designs is in progress

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	2 500 000		2 500 000		2 500 000		2 500 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> KwaKopi water supply	<b>Project No.</b> WP 10
<b>Project Budget:</b> R 20 000 000		<b>Wards:</b> 10	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> WSIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Construction of bulk pipeline	Construction of bulk pipeline	Construction of reticulation network	Construction of reticulation network	The project intends to contract 135 standpipes with 540 Household beneficiaries.
		45 standpipes constructed	40 standpipes constructed	50 standpipes constructed	

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	5 000 000		5 000 000		5 000 000		5 000 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Ophathe water	<b>Project No.</b> WP 11
<b>Project Budget:</b> R 11 000 000.00		<b>Ward:</b> 9	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

### 1. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Construction of Bulk and reticulation pipelines, reservoir ,	Construction of Bulk pipeline and reservoir	Reticulation networks construction	Reticulation networks construction	Reticulation networks construction	The project will produce 566 household beneficiaries.
			280 households to beneficiaries	286 households' beneficiaries	

**2. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)**

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	2 750 000		2 750 000		2 750 000		2 750 000		

## 2. SANITATION PROJECTS

To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the water and sanitation backlogs thereby improving access to communities within the RDP standards.

### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Msinga area Sanitation	<b>Project No.</b> SP 1
<b>Project Budget:</b> R11 000 000		<b>Ward:</b> 13,14	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the and sanitation backlogs thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	358 VIP units constructed	360 VIP units constructed	358 VIP units constructed	358 VIP units constructed	1434 Household beneficiaries.

**3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)**

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	2 750 000		2 750 000		2 750 000		2 750 000		

### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Nquthu Sanitation	<b>Project No.</b> SP 2
<b>Project Budget:</b> R 11 000 000.00		<b>Ward:</b> 12	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the and sanitation backlogs thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	250 VIP units constructed	250 VIP units constructed	583 VIP units constructed	350 VIP units constructed	1433 Beneficiaries.

### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	
		2 500 000		2 500 000		3 500 000		2 500 000	



## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services			
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Umvoti Sanitation Area Plan		<b>Project No.</b> SP 3	
<b>Budget:</b> R 11 000 000		<b>Wards:</b> 1,3,4,7,10,13		<b>LM:</b> Umvoti Municipality	
<b>Funding Source:</b> MIG					
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment					
<b>IDP Objective</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the and sanitation backlogs thereby improving access to communities within the RDP standards.			<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme		

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	358 VIP units constructed	358 VIP units constructed	358 VIP units constructed	360 VIP units constructed	1434 beneficiaries

## 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	
		2 750 000		2 750 000		2 750 000		3 500 000	

## 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Endumeni Sanitation	<b>Project No.</b> SP 4
<b>Project Budget:</b> R 11 000 000		<b>Wards:</b> 1, 5, 6	<b>LM:</b> Endumeni Municipality
<b>Funding Source:</b> WSIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one, through the reduction of the and sanitation backlogs thereby improving access to communities within the RDP standards.		<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	358 VIP units to be constructed	358 VIP units to be constructed	358 VIP units to be constructed	360 VIP units to be constructed	1434 beneficiaries

## 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	1 000 000		100 000		500 000		500 000		

### 3. OPERATIONS AND MAINTANANCE

#### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Operations and Maintenance		<b>Project Title:</b> Operation and Maintenance	<b>Project No.</b> MP 1
<b>Project Budget:</b> R 107 443 000.00		<b>Wards:</b> District Wide	
<b>Funding Source:</b> Equitable share			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To undertake effective operations and maintenance		<b>Project Objective:</b> Undertaking of effective operations and maintenance	

#### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Undertaking of operations and maintenance (13 water treatment works where operations and maintenance undertaken)	Undertaking of operations and maintenance (13 water treatment works where operations and maintenance undertaken)	Undertaking of operations and maintenance (13 water treatment works where operations and maintenance undertaken)	Undertaking of operations and maintenance (13 water treatment works where operations and maintenance undertaken)	ongoing
	Undertaking of operations and maintenance (5 waste	Undertaking of operations and maintenance (5 waste	Undertaking of operations and maintenance (5 waste	Undertaking of operations and maintenance (5 waste	

	water treatment plants where operations and maintenance undertaken)	water treatment plants where operations and maintenance undertaken)	water treatment plants where operations and maintenance undertaken)	water treatment plants where operations and maintenance undertaken)	
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**4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)**

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	26 860 777		26 860 777		26 860 777		26 860 777		

#### 4. OTHER INFRASTRUCTURE PROJECTS

##### 1. GENERAL INFORMATION

<b>Department:</b> Technical Services		<b>Manager Responsible:</b> Senior Manager: Technical Services	
<b>Section:</b> Project Management Unit		<b>Project Title:</b> Umzinyathi Disaster Management Centre	<b>Project No.</b> IP 1
<b>Original Budget:</b> R 4 581 381		<b>Wards:</b> 2	<b>LM:</b> eNdameni Municipality
<b>Funding Source:</b> MIG			
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment			
<b>IDP Objective:</b> To construct a District Wide Disaster Management Centre		<b>Project Objective:</b> Construction of a District Wide Disaster Management Centre	

##### 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Construction of the fence and foundation and walls completed and first floor completed	Completion of the building structure and roofing	Installation of furniture and systems	Site Handover and procurement of tools of trade.		This project is still under investigation there is no progress

##### 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	1 527 127		1 527 127		1 527 127				

## **CORPORATE SERVICES**

## 1. GENERAL INFORMATION

<b>Department:</b> Corporate Services	<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources	<b>Project Title:</b> Human Resource Development	<b>Project No.</b> CS 01
<b>Project Budget:</b> R 1 000 000.00		
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Municipal Institutional Development and Transformation		
<b>IDP Objective:</b> To provide effective training and skills development	<b>Project Objective:</b> To capacitate and train Employees and Councillors	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Trained and capacitated employees and Councillors	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Workplace Skills Plan	Preparation and submission of the Workplace Skills Plan to the LGSETA				
Officials	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  MFMP	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  MFMP	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  MFMP	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  MFMP	
Councillors	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  Local Government Council	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  Local Government Council Practices	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  Local Government Council Practices	Preparation of the report on the implementation of the Workplace Skills Plan  Bursaries  Local Government Council Practices	



	Practices				
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**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 000 000	250 000		250 000		250 000		250 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Preparation and Implementation of Employment Equity Plan	<b>Project No.</b> CS 02
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure appointment of employees in line with the Employment Equity Plan	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Employees appointed in line with the Employment Equity Plan	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Employment Equity Plan	Preparation and submission of the Employment Equity Plan to the Department of Labour	Preparation of the report on the implementation of the Employment Equity Plan	Preparation of the report on the implementation of the Employment Equity Plan	Preparation of the report on the implementation of the Employment Equity Plan	
	Preparation of the report on the implementation of the Employment Equity Plan				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Review of the Municipal Organogram	<b>Project No.</b> CS 03
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure the review of the municipal organogram in line with the municipal powers and functions	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Organogram Reviewed and adopted by Council	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

<b>Milestones / key performance areas and targets</b>									
<b>Project Targets</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
			Commencement with the review process of the organogram through consulting the internal departments		Draft organogram approved by Council as part of the IDP		Final organogram adopted by Council as part of the IDP		

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

<b>Project Budget</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Review of the municipal policies	<b>Project No.</b> CS 04
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure the review of the municipal policies	

## 2. OUTCOMES

Outcome	Target
Municipal Policies reviewed and adopted by Council	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Commencement with the review process of the municipal policies through identification of policies that need to be reviewed	Workshopping of the policies being reviewed	Reviewed policies adopted by Council	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Support Services		<b>Project Title:</b> Functionality of the IGR Structures	<b>Project No.</b> CS 05
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To Strengthen policy and strategy coordination and IGR		<b>Project Objective:</b> To ensure the functionality of the IGR Structures	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
IGR Structures functional and being convened on quarterly basis	30 June 2020



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	IGR Structures functional and first quarterly meetings held and reports prepared	IGR Structures functional and second quarterly meetings held and reports prepared	IGR Structures functional and third quarterly meetings held and reports prepared	IGR Structures functional and fourth quarterly meetings held and reports prepared	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Support Services		<b>Project Title:</b> Council and Management	<b>Project No.</b> CS 06
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure provision of effective institutional development and transformation	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective institutional development and transformation provided	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Filling and signing declaration of interest forms for Employees and Councillors	Report on signed declaration forms by Employees and Councillors submitted to the Municipal Manager				
ExCo, Council and Committee minutes	ExCo, Council and Committee minutes to be produced and circulated to Manco five (5) days after the meeting	ExCo, Council and Committee minutes to be produced and circulated to Manco five (5) days after the meeting	ExCo, Council and Committee minutes to be produced and circulated to Manco five (5) days after the meeting	ExCo, Council and Committee minutes to be produced and circulated to Manco five (5) days after the meeting	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Corporate Services	<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Information Technology	<b>Project Title:</b> Upgrade of ICT Network infrastructure.	<b>Project No.</b> CS 06
<b>Project Budget:</b> R 1 500 000.00		
<b>Funding Source:</b> N/A		
<b>National KPA:</b> Municipal Institutional Development and Transformation		
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality	<b>Project Objective:</b> To ensure provision of effective institutional Information Technology infrastructure.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective institutional development and transformation provided	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Urprgrade of ICT infrastructure	Appointment of service Provider	Installation of network switches.	Appointment of service Provider	Change of network tables.	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

# **OFFICE OF THE MUNICIPAL MANAGER**

## 1. GENERAL INFORMATION

<b>Department:</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Internal Audit	
<b>Section:</b> Internal Auditing		<b>Project Title:</b> Auditing – Internal	<b>Project No.</b> OMM 01
<b>Project Budget:</b> R 611 738.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure that internal auditing is undertaken to provide oversight	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Provision of internal auditing to provide oversight and execution of Annual Internal Audit Plan	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

<b>Milestones / key performance areas and targets</b>					
<b>Project Target</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
	Preparation of the 2019/20 Audit Plan and submitted to the Audit Committee.	Implementation of the audit plan and charter and submit a quarterly report to the Audit Committee for consideration.	Implementation of the audit plan and charter and submit a quarterly report to the Audit Committee for consideration.	Implementation of the audit plan and charter and submit a quarterly report to the Audit Committee for consideration.	
	Review of the Audit Charter and submitted to the Audit Committee.				

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

<b>Project Budget</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	
611 738.00	152 934		152 934		152 934		152 934		



## 1. GENERAL INFORMATION

<b>Department:</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Internal Audit	
<b>Section:</b> Internal Auditing		<b>Project Title:</b> Implementation of the Risk Management Plan	<b>Project No.</b> OMM 02
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and good governance		<b>Project Objective:</b> To ensure effective implementation of the Risk Management Plan	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
100% % implementation of the risk management plan	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Implementation of the risk management plan	100% implementation of the risk management plan due for the 1 <sup>st</sup> quarter	100% implementation of the risk management plan due for the 2 <sup>nd</sup> quarter	100% implementation of the risk management plan due for the 3 <sup>rd</sup> quarter	100% implementation of the risk management plan due for the 4 <sup>th</sup> quarter	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 0.00	0.00		0.00		0.00		0.00		

### 1. GENERAL INFORMATION

<b>Department:</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Municipal Manager	
<b>Section:</b> Communications		<b>Project Title:</b> Marketing and Promotions	<b>Project No.</b> OMM 03
<b>Project Budget:</b> R 2 000 000		<b>LM:</b> District Wide	<b>Wards</b>
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Marketing and Promotion of the district	

### 2. OUTCOMES

Outcome	Target
Marketing and promotions of the District undertaken	30 June 2019

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Marketing and Promotions	Preparation and printing of the first quarterly newsletter	Preparation and printing of the second quarterly newsletter	Preparation and printing of the third quarterly newsletter	Preparation and printing of the fourth quarterly newsletter	

	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	
	Mayoral Radio slot	Mayoral Radio slot	Mayoral Radio slot	Mayoral Radio slot	
	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	
	Implementation of Batho Pele principles	Implementation of Batho Pele principles	Implementation of Batho Pele principles	Implementation of Batho Pele principles	

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
2 000 000	500 000		500 000		500 000		500 000		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services	<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services	<b>Project Title:</b> Plan for people with disabilities	<b>Project No.</b> OMM 04
<b>Project Budget:</b> R 505 000.00	<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To provide sustainable good governance for local communities	<b>Project Objective:</b> To implement sound programmes aimed at people with disabilities	

### 2. OUTCOMES

Outcome	Target
Sound programmes aimed at people living with disabilities implemented	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Capacity building/ Assertive Devices	Procurement of assertive devices;  Supporting Economic	Supporting Economic Empowerment projects for PLWD /	Monitoring of projects	Monitoring of projects	To identify 2 projects in two LMS and support with material/ equipment needed.

	Empowerment projects for PLWD / Albinism	Albinism			
Institutional arrangements	Holding of 1 <sup>st</sup> Quarterly meeting	Holding of 2 <sup>nd</sup> Quarterly meeting	Holding of 3 <sup>rd</sup> Quarterly meeting	Holding of 4 <sup>th</sup> Quarterly meeting	Quarterly meetings for District Disability Forum (refreshments)
Calendar events	District Festival  Inter District Games	International Day for People living with disabilities  Walk to connect	Participation in Wheelchair Race.	Commemoration of International Albinism Day	
Awareness's			Albinism Indoor Awareness		

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
505 000.00	126 250		126 250		126 250		126 250		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> HIV/AIDS Programme	<b>Project No.</b> OMM 05
<b>Project Budget:</b> R 915 202		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Implementation of sound programmes aimed at addressing issues of HIV/Aids	

## 2. OUTCOMES

Outcome	Target
Sound programmes aimed at addressing issues of HIV/Aids implemented	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Capacity building	Quarterly Meetings of Isibaya Samadoda Structure	Quarterly Meetings of LGBTIs structures	Quarterly Meetings of Interfaith Structures	Quarterly Meetings of Adherence Clubs – Projects	To support the structures in the district

	Training of Religious leaders on HIV/AIDS & Leadership Skills				
		Facilitation of Database Development of all churches within the district	M & E Training	Assisting unregistered churches to register as NPOs	
Institutional arrangements	Holding of 1 <sup>st</sup> Quarterly DAC meeting (Catering)  Traditional leaders Forum Quarterly Meeting  Traditional Healers Forum Quarterly Meeting	Holding of 2 <sup>nd</sup> Quarterly DAC meeting (Catering)  Traditional leaders Forum Quarterly Meeting  Traditional Healers Forum Quarterly Meeting	Holding of 3 <sup>rd</sup> Quarterly DAC meeting (Catering)  Traditional leaders Forum Quarterly Meeting  Traditional Healers Forum Quarterly Meeting	Holding of 4 <sup>th</sup> Quarterly DAC meeting (Catering)  Traditional leaders Forum Quarterly Meeting  Traditional Healers Forum Quarterly Meeting	Quarterly meetings for District Aids Council  Traditional leaders Forum Quarterly Meeting Refreshments  Traditional Healers Forum Quarterly Meeting Refreshments
Calendar events	Boys to Men Camp  African Traditional Month Commemoration	World Aids Day Commemoration	National world aids day Conference.		
Awareness Campaigns	Peer Educator Awareness			Advocacy & Support for Key Pops	



**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
915 202	228 800.00		228 800.00		228 800.00		228 800.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Operation Sukuma Sakhe	<b>Project No.</b> OMM 06
<b>Project Budget:</b> R 19 066		<b>LM:</b> District Wide	<b>Wards:</b> 53
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To co-ordinate programmes & reporting of Operation Sukuma Sakhe	

## 2. OUTCOMES

Outcome	Target
Effective functionality of Operation Sukuma Sakhe	30 June 2020

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Liaise with OTP on district development and identification &	Cabinet week & World Aids day	Monitoring of School Functionality	Coordination and Monitoring of programmes cascaded down by	Refreshments for Mayoral Meetings with Stakeholders (DTT, PTT & Champion)

	implementation on key projects (Public Service Week)			National and Provincial sphere of government	
	Attending to DTT and LTT meetings and continuous interventions	Attending to DTT and LTT meetings and continuous interventions	Attending to DTT and LTT meetings and continuous interventions	Attending to DTT and LTT meetings and continuous interventions	
	District School functionality Visits	District School functionality Visits	District School functionality Visits	District School functionality Visits	
	Public health Institutions Functionality Monitoring Programme	Public health Institutions Functionality Monitoring Programme	Public health Institutions Functionality Monitoring Programme	Public health Institutions Functionality Monitoring Programme	
	Preparation of the 1 <sup>st</sup> Quarterly Report	Preparation of the 2 <sup>nd</sup> Quarterly Report	Preparation of the 3 <sup>rd</sup> Quarterly Report	Preparation of the 4 <sup>th</sup> Quarterly Report	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
19 066	4 766		4 766		4 766		4 776		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Elderly and Widows	<b>Project No.</b> OMM 07
<b>Project Budget:</b> R 937 510		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To implement sound programmes for elderly and widows	

### 2. OUTCOMES

Outcome	Target
Sound programmes for elderly and widows implemented	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Capacity building		Empowerment Projects for Elderly & Widows			

Institutional arrangements	Quarterly Meetings (Elderly)	Quarterly Meetings (Elderly)	Quarterly Meetings (Elderly)	Quarterly Meetings (Elderly)	
Calendar events	District Senior Citizens Games Senior Citizens Camp Provincial Senior Citizens Games Provincial Senior Citizens Parliament & Celebration for Senior Citizens	National Golden Games & Senior Citizens Parliament Christmas for senior citizens	Centenarian programmes		
Awareness's			Dementia Awareness	Intergenerational Dialogues	

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
937 510	234 377		234 377		234 377		234 377		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Children and Youth	<b>Project No.</b> OMM 08
<b>Project Budget:</b> R 1 305 000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To implement sustainable programmes for Children and Youth	

### 2. OUTCOMES

Outcome	Target
Sustainable programmes for Children and Youth implemented	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Institutional arrangements	Monitoring of District Advisory Council on Children	Monitoring of Youth Development Forum	School Functionality Programme		

Calendar events	Young Men Advocacy Workshop  Provincial Boys Camp  Boys to Men Camp	Christmas children for	Career exhibitions  District Child Ambassador Programme (Consultative Workshop)	District Children's Parliament  Child Protection Week campaign  Take a Girl Child to work  Youth Summit/ Day Commemoration  National Children's Parliament	
Awareness's			Back to school campaigns		
Capacity	Identification of Artisan Courses for training of 40 leaners	Recruitment of leaners and application processes	Training of youth in artisan trades (Fitter & Turner; Fitter; Welder; Rigger; Boilermaker; Electrician; Electro- Mechanician (Millwright) etc.	Monitoring of trainings	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1 305 000.00	250 000.00		250 000.00		555 000.00		250 000.00		



### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Rural Horse Riding Programme	<b>Project No.</b> OMM 09
<b>Project Budget:</b> R 400,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of cultural activities in the district	

### 2. OUTCOMES

Outcome	Target
Horse Racing & Cultural activities promoted in the district	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Support to Umzinyathi Rural	Participation in Harry Gwala	Rural horse riding horse care workshop	District rural horse riding district	

	Horse Riding Association participating in Dundee July	Summer Handicap Horse Racing Event		selections	
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
400,000.00	250 000.00		50 000.00		50 000.00		50 000.00		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services	<b>Manager Responsible:</b> Executive Manager Community Services	
<b>Section:</b> Social Service	<b>Project Title:</b> Women & Men (Gender)	<b>Project No.</b> OMM 10
<b>Project Budget:</b> R 2 671 977		
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To capacitate and develop Women, Men and Gender through implementation of sound programmes.	<b>Project Objective:</b> To effectively capacitate and develop Women, Men and Gender through implementation of sound programmes	

### 2. OUTCOMES

Outcome	Target
To implement programmes aimed at capacitating and developing Women, Men and Gender.	30 June 2020

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	To host the Men's Consultative Session & Peaceful March against sexual assaults  Identification of	Acquisition of women's & Men's empowerment projects	Implementation of Woman & Men's empowerment projects	Monitoring the empowerment projects	

	Gender Empowerment Projects Quarterly Meeting of Gender Forums	Quarterly Meeting of Gender Forums	Quarterly Meeting of Gender Forums	Quarterly Meeting of Gender Forums	
		Economic Development project for men.	Monitoring of Men's project	Monitoring of Men's project	
	Commemoration of Women's Day	16 Days of Activism Campaign			

#### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
2 671 977	667 994.25		667 994.25		667 994.25		667 994.25		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager Community Services	
<b>Section:</b> Social Development		<b>Project Title:</b> Public Consultation	<b>Project No.</b> OMM 11
<b>Project Budget:</b> R 726 712		<b>LM:</b> District Wide	<b>Wards</b>
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of public participation in the district	

### 2. OUTCOMES

Outcome	Target
Public participation promoted in the district	30 June 2020

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Monitoring of ward functionality and Public Participation (Events & Workshops) structures in the district	Monitoring of ward functionality and Public Participation (Events & Workshops) structures in the district	Monitoring of ward functionality and Public Participation (Events & Workshops) structures in the district	Monitoring of ward functionality and Public Participation (Events & Workshops) structures in the district	

	Customer Satisfactory Survey  Formation of Complaints Management Task Team and Development of Policy	Launch of Complaints Management Task Team (CMTT)	Monitoring the functionality of CMTT	Monitoring the functionality of CMTT	
				Ward Functionality Awards	
	Holding of monthly District Public participation Forum meetings	Holding of monthly District Public participation Forum meetings	Holding of monthly District Public participation Forum meetings	Holding of monthly District Public participation Forum meetings	
	Awareness campaigns	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	

**4. QUARTERLY PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
726 712	181 678		181 678		181 678		181 678		

### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Sport Development	<b>Project No.</b> OMM 12
<b>Project Budget:</b> R 5 382 500.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To promote sports and cultural development in the district	

### 2. OUTCOMES

Outcome	Target
Sports and cultural development promoted in the district	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Securing & payment of accommodation for 2019 SALGA	Acquisition of apparel, transport and other services	Holding of 2019 SALGA Games De briefing meeting	Stakeholder consultative meeting	

	Games (13 codes)				
	Mayoral Cup (District selection)  Ultra Marathon	Trainings			
	Technical officials workshop	Camp			
		2019 SALGA Games tournament		Accommodation for 2020 SALGA Games	
	Quarterly Sports stakeholders Meeting	Quarterly Sports Stakeholders Meeting			

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
4 500 000.00	1 458 125		1 458 125		1 458 125		1 458 125		



### 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager Community Services	
<b>Section:</b> Social Development		<b>Project Title:</b> Indigenous Games	<b>Project No.</b> OMM 13
<b>Project Budget:</b> R 359,500.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of sports activities in the district	

### 2. OUTCOMES

Outcome	Target
Sports activities promoted in the district	30 June 2020

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

#### Milestones / key performance areas and targets

Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	District Selections IG  District camp  Acquisition of, transport; apparel & accommodation for officials and Councillors accompanying the team to Provincial IG	Monitoring the IG leagues and support  National IG games	Monitoring the IG leagues and support  Holding of IG Workshop	Monitoring the IG leagues and support	

	Festival				
	IG Structure in the District and holding of the quarterly meetings	Quarterly meeting	Quarterly meeting	Quarterly meeting	

#### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
300,000.00	250 000.00		20 000.00		89 500.00		0.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Development		<b>Project Title:</b> District Cultural Event	<b>Project No.</b> OMM 14
<b>Project Budget:</b> R 832 300.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of cultural activities in the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Cultural activities promoted in the district	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Capacity building	Research on Establishment of District Arts & Culture Centre		Arts & Culture Workshop (Audio Visual & Performing Arts)	Preparation of and Submission (Business Plan for District Arts & Culture Centre)	
Institutional arrangements		Monitoring the establishment of local A&C Forums			
Calendar events	Siyaya emhlangeni maidens camp	Support to District Izingoma Activities.	Traditional Music Festival (Maskandi; Isigekle; Shameni; Isicathamiya)	Provincial Choral Music Competition.	
	Umkhosi womhlanga.	Umkhosi wokweShwama			

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 832 300.00	632 300.00		100 000.00		50 000.00		50 000.00		

## 1. GENERAL INFORMATION

<b>Department:</b> Community Services		<b>Manager Responsible:</b> Executive Manager Community Services	
<b>Section:</b> Mayors Office		<b>Project Title:</b> Mayoral Imbizo	<b>Project No.</b> OMM 15
<b>Project Budget:</b> R 2 500,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promoting accountability to the community in terms of development	

## 2. OUTCOMES

Outcome	Target
Accountability promoted to the community in terms of development	30 June 2020

## PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Mayoral Izimbizo / community report back meetings	Mayoral visits to prisons	Mayoral visit to Faith based Organisations (Easter Programme)	Mayoral Izimbizo / community report back meetings	
	Mayoral quarterly meeting with	Mayoral quarterly meeting with	Mayoral quarterly meeting with	Mayoral quarterly meeting with	

	amakhosi	amakhosi	amakhosi	amakhosi	
	Community Safety Forum & Drug Abuse quarterly meeting	Community Safety Forum & Drug Abuse quarterly meeting	Community Safety Forum & Drug Abuse quarterly meeting	Community Safety Forum & Drug Abuse quarterly meeting	
	Family Day Programme (Social Cohesion; Team Building; Networking and Intergovernmental Relations)		Family Day Programme (Social Cohesion; Team Building; Networking and Intergovernmental Relations)		

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
2 500,000.00	500 000		750 000		750 000		500 000		

## 1. GENERAL INFORMATION

<b>Department:</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Municipal Manager	
<b>Section:</b> Office of the Municipal Manager		<b>Project Title:</b> Functionality of Audit Committee and MPAC	<b>Project No.</b> OMM 16
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure provision of effective institutional development and transformation	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective institutional development and transformation provided	30 June 2020

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Audit Committee	One quarterly meeting of the Audit Committee held, and report presented to Council	One quarterly meeting of the Audit Committee held, and report presented to Council	One quarterly meeting of the Audit Committee held, and report presented to Council	One quarterly meeting of the Audit Committee held, and report presented to Council	
Municipal Public Accounts Committee	One quarterly meeting of the MPAC held, and report presented to Council	One quarterly meeting of the MPAC held, and report presented to Council	One quarterly meeting of the MPAC held, and report presented to Council	One quarterly meeting of the MPAC held, and report presented to Council	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		



### 1. GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Municipal Manager	
<b>Section:</b> Office of the Municipal Manager		<b>Project Title:</b> Adherence to Compliance Issues	<b>Project No.</b> OMM 17
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> N/A			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation that enhances sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure provision of effective institutional development and transformation	

### 2. OUTCOMES

Outcome	Target
Effective institutional development and transformation, that enhances sound and efficient administrative practices within the Municipality provided	30 June 2020

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments

MFMA	Ensure compliance with the Municipal Finance Management Act No. 56 of 2003	Ensure compliance with the Municipal Finance Management Act No. 56 of 2003	Ensure compliance with the Municipal Finance Management Act No. 56 of 2003	Ensure compliance with the Municipal Finance Management Act No. 56 of 2003	
MSA	Ensure compliance with the Municipal Systems Act No. 32 of 2000	Ensure compliance with the Municipal Systems Act No. 32 of 2000	Ensure compliance with the Municipal Systems Act No. 32 of 2000	Ensure compliance with the Municipal Systems Act No. 32 of 2000	
Sound financial management	Promote sound financial management throughout the municipality	Promote sound financial management throughout the municipality	Promote sound financial management throughout the municipality	Promote sound financial management throughout the municipality	
Back to Basics Programme	Preparation and submission of monthly and quarterly reports to COGTA and DCOG	Preparation and submission of monthly and quarterly reports to COGTA and DCOG	Preparation and submission of monthly and quarterly reports to COGTA and DCOG	Preparation and submission of monthly and quarterly reports to COGTA and DCOG	

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## **10. CONCLUSION**

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The SDBIP provides basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.