



**INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT**

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

**Herein represented by:**

*Councillor Mzimkhulu Thebolla (Full Name)*

In his capacity as the: *Mayor (Supervisor)*

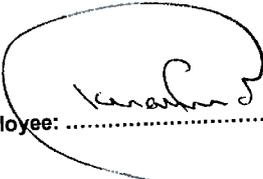
**AND**

*Madoda Phumula Khathide (Full Name)*

As the *City Manager (Jobholder)*

**PERIOD OF AGREEMENT: 1 July 2020 to 30 June 2021**

Following completion of this form, it must be forwarded to the Section:  
Human Resource Management.

Signatures: Employee:  Date: 08/07/2020 Supervisor:  Date: 06/08/2020



**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. PURPOSE**

- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.
- 1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

**2. VALIDITY OF THE AGREEMENT**

- 2.1 The agreement will be valid for the period **1 July 2020 to 30 June 2021**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

**3. JOB DETAILS**

Employee Number	:	8598900
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	City Manager: Msunduzi Municipality

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#### 4. JOB PURPOSE

The purpose of the City Managers' job should be in line with the Municipality's priorities as identified in the 2020 – 2021 Service Delivery Budget and Implementation Plan. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

##### **Overall accountability of the jobholder:**

The jobholder is the City Manager and has the responsibility for Municipal Delivery Programmes. The incumbent will provide continuous Management and other relevant information to the Mayor in the Municipality's delivery of services.

#### 5. JOB FUNCTIONS

The key functions of the jobholder are to:

- ⇒ Municipal Transformation and Organisational Development
- ⇒ Basic Service Delivery
- ⇒ Local Economic Development
- ⇒ Municipal Financial Viability and Management
- ⇒ Good Governance and Public Participation

#### 6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

The Jobholder shall report to the Supervisor on all parts of this plan. He/She shall:

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

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In turn the supervisor shall:

- ⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.
- ⇒ Create an enabling environment to facilitate effective performance by the Jobholder.
- ⇒ Facilitate access to skills development and capacity building opportunities.
- ⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

**7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK**

Performance will be assessed according to the information contained in the Workplan.

- 7.1 The Key Performance Areas (KPA) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee’s specific responsibilities in such projects.

**NB: KPAs should preferably not exceed five (5).**

Key Performance Areas (KPAs)	Weight
1. Basic Service Delivery	40%
2. Municipal Institutional Development and Transformation	20%
3. Local Economic Development	10%
4. Municipal Financial Viability and Management	20%
5. Good Governance and Public Participation	10%
<b>TOTAL</b>	<b>100%</b>

**NOTE: WEIGHTING OF KPAs MUST TOTAL 100%**

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7.3 The Employee’s assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked here-under. At least **five (5)** CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee’s specific job.

7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	10%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	10%
7	Moral Competence	10%
8	Planning & Organising	10%
9	Analysis & Innovation	5%
10	Knowledge & Information Management	5%
11	Communication	5%
12	Results & Quality Focus	5%
<b>Total</b>		<b>100%</b>

**\* Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

**KPAs shall contribute 80% and CMCs 20% of the final assessment score.**

Based on the above Key Performance Areas (KPAs) and Weightings on page 4 and the Core Managerial Competencies (CMCs) and Weightings on page 5 of this agreement; the attainment of an Unqualified Audit opinion is the fundamental requirement of the Incumbent being the City Manager:



## 8. PERFORMANCE ASSESSMENT

The assessment of an Employee shall be based on his performance in relation to the KPAs and CMCs and performance indicators, as set out in this PERFORMANCE PLAN and attached WORKPLAN. The performance of the employee in respect of all individual KPAs and all individual

KPAs and CMCs will be assessed using a 5-point rating scale, i.e.:

- ⇒ 5 = OUTSTANDING PERFORMANCE
- ⇒ 4 = PERFORMANCE SIGNIFICANTLY ABOVE EXPECTATIONS
- ⇒ 3 = FULLY EFFECTIVE
- ⇒ 2 = PERFORMANCE NOT FULLY EFFECTIVE
- ⇒ 1 = UNACCEPTABLE PERFORMANCE

The total KPAs and the total CMCs scores are combined to produce an overall performance percentage score with percentage ranges that coincide with the above 5-point assessment scale.

**Employees: KPAs shall contribute 80% and CMCs 20% of the final assessment**

## 9. FEEDBACK

Performance feedback shall be in writing on the Second Quarter Review Form and Annual Review Form, based on the Employer's assessment of the Employee's performance in relation to the KPAs and GAFs and standards outlined in this performance plan and taking into account the Employee's self-assessment.

## 10. DEVELOPMENTAL REQUIREMENTS

- 10.1 The Supervisor and the Jobholder agree that the Jobholder's key development needs are in relation to his/her current job and envisaged career path in the Municipality. Data on areas for development are identified in the Personal Development Plan (attached)

## 11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2019/2020	AUGUST/SEPTEMBER 2020
QUARTER 1 – 2020/2021 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2020
QUARTER 2 – 2020/2021 FINANCIAL YEAR	FEBRUARY 2021
QUARTER 3 – 2020/2021 FINANCIAL YEAR (ORAL)	APRIL/MAY 2021

Assessment results (*Mid-Year review & annual evaluation*) shall be recorded in writing. Incumbents will be assessed by the Municipal Assessment Committee in their Mid-year and Annual Reviews. Incumbents will be orally assessed by their Supervisor for their 1<sup>st</sup> and 3<sup>rd</sup> Quarter Assessments. Assessments will entail a review of progress made in respect of the fulfilling of the aforesaid responsibilities and may lead to modifications in either responsibilities or methods of assessment.

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**12. DISPUTE RESOLUTIONS**

⇒ Any dispute about the interpretation and application of this agreement shall be mediated by: *KwaZulu-Natal MEC: Cooperative Governance and Traditional Affairs.*

**13. AMENDMENT OF AGREEMENT**

Amendments to the agreement shall be in writing and can only be effected after discussion and agreement by both parties.

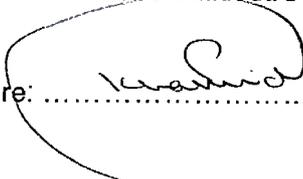
**14.** The following are annexures of this individual annual performance agreement for the 2020/21 financial year:

- ANNEXURE A: CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**
- ANNEXURE B: FINANCIAL DECLARATION FORM**
- ANNEXURE C: PERSONAL DEVELOPMENT PLAN**
- ANNEXURE D: INDIVIDUAL WORKPLAN**

**15. SIGNATURES OF PARTIES TO THE AGREEMENT**

The contents of this document have been discussed and agreed with the Jobholder concerned.

**Name of Jobholder:** Madoda Phumula Khathide

Signature:  ..... Date: .....

**AND**

**Name of Supervisor:** Councillor Mzimkhulu Thebolla

Signature:  ..... Date: .....





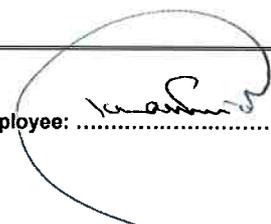
ANNEXURE A

# MSUNDUZI MUNICIPALITY

## CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

### SCHEDULE 2



Signatures: Employee:  Date: 28/07/2020 Supervisor:  Date: 06/08/2020







## SCHEDULE 2

### CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

#### 1. Definitions

In this Schedule “**partner**” means a person who permanently lives with another person in a manner as if married.

#### 2. General conduct

A staff member of a municipality must at all times—

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (c) act in such a way that the spirit, purport and objects of section 50 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

#### 3. Commitment to serving the public interest

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

#### 4. Personal gain

(1) A staff member of a municipality may not—

- (a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or



(b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—

(a) be a party to a contract for—

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member; (b)

obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

#### **5. Disclosure of benefits**

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

#### **6. Unauthorised disclosure of information**

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item "privileged or confidential information" includes any information—

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council; (c) disclosure of which would violate a person's right to privacy; or

(d) declared to be privileged, confidential or secret in terms of any law.

(3) This item does not derogate from a person's right of access to information in terms of national legislation.

#### **7. Undue influence**

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion,



privilege, advantage or benefit, or for a family member, friend or associate;

(b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or

(c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

#### **8. Rewards, gifts and favours**

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;

(b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or

(d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

#### **9. Council property**

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

#### **10. Payment of arrears**

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

#### **11. Participation in elections**

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

#### **12. Sexual harassment**

A staff member of a municipality may not embark on any action amounting to sexual harassment.

#### **13. Reporting duty of staff members**

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.



**14. Breaches of Code**

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

**14A. Disciplinary steps**

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include—

- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.

A large, stylized handwritten signature in black ink, appearing to be the initials "MM".

A small, handwritten mark or signature in black ink, possibly a checkmark or a small flourish.

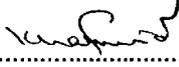


ANNEXURE B

# MSUNDUZI MUNICIPALITY

## FINANCIAL DISCLOSURE FORM



Signatures: Employee:  Date: ..... Supervisor:  Date: .....



## FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Madoda Phumula Khathide of 38a Ruby Gailey, Observation Hill in Ladysmith with a Postal Address PO Box 3575 Ladysmith 3370 employed as MUNICIPAL MANAGER at the MSUNDUZI MUNICIPALITY hereby certify that the following information is complete and correct to the best of my knowledge:

**1. Shares and other financial interests** (Not bank accounts with financial institutions)

See information sheet: Note (1)

Number of shares /	Nature	Nominal value	Name of Company or entity
1200	Shares	1200	Dethikha (Pty) Ltd
1200	Shares	1200	Rudo and Owakhe Consulting Projects (Pty) Ltd
1200	Shares	1200	Dadoma (Pty) Ltd
1200	Shares	1200	Desire Mnaka (Pty) Ltd
400	shares	1200	HKS Agricultural PTY Ltd

**2. Directorships and Partnerships**

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income

**3. Remunerated work outside the Municipality** (As sanctioned by Council)

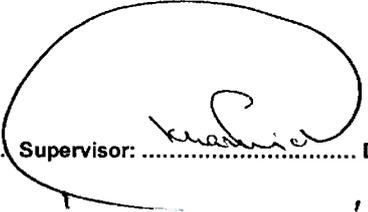
See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
Salga	Facilitator	S&T Allowance

Council sanction confirmed:

Signatures: Employee: .....

Date: 28/07/2020

Supervisor: 

Date: 06/08/2020



Signature of Mayor: 

Date: \_\_\_\_\_

**4. Consultancies and retainerships**

*See information sheet: Note (4)*

Name of client	Nature	Type of business activity	Value of benefits received

**5. Sponsorships**

*See information sheet: Note (5)*

Source of sponsorship	Description of sponsorship	Value of sponsorship

**6. Gifts and hospitality from a source other than a family member**

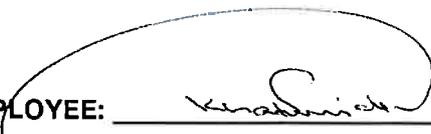
*See information sheet: Note (6)*

Description	Value	Source

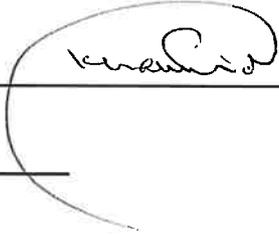
**7. Land and property**

*See information sheet: Note (7)*

Description	Extent	Area	Value
38a Ruby Gailey	2400m2	Observation Hill Ladysmith	R2,4m

SIGNATURE OF EMPLOYEE: 



SIGNATURE OF EMPLOYEE: 

DATE: 4 August 2020

PLACE: Pietermaritzburg

**OATH/AFFIRMATION**

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

- (i) Do you know and understand the contents of the declaration?  
Answer Yes
- (ii) Do you have any objection to taking the prescribed oath or affirmation?  
Answer No
- (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?  
Answer Yes

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

  
**Commissioner of Oath /Justice of the Peace**  
 Full first names and surname: Lelani van den Berg (Block letters)  
 Designation (rank): Legal Advisor Ex Officio Republic of South Africa  
 Street address of institution: COMMISSIONER OF OATH  
LELANI VAN DEN BERG  
P.O.Box 1078, Hilton  
Admitted Attorney  
Kwa Zulu Natal

Date: 4 August 2020  
 Place: Pietermaritzburg

CONTENTS NOTED: MAYOR   
 DATE: \_\_\_\_\_





## INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the Financial

Disclosure form (Annexure A):

### NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

### NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and
- The amount of any remuneration received for such directorship or partnership/s.

Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.

Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

### NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council)

Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration.

### NOTE 4: Consultancies and retainerships

Designated employees are required to disclose the following details with regard to



consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

**NOTE 5: Sponsorships**

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

**NOTE 6: Gifts and hospitality from a source other than a family member**

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12-month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the general public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

**NOTE 7: Land and Property**

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.



**ANNEXURE C**

**PERSONAL DEVELOPMENT PLAN**

**ENTERED INTO BY AND BETWEEN:**

**MSUNDUZI MUNICIPALITY**

**Herein represented by:**

*Councillor Mzimkhulu Thebolla (Full Name)*

In his/her capacity as: *Mayor (Supervisor)*

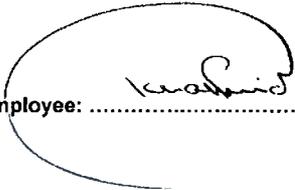
**AND**

*Madoda Phumula Khathide (Full Name)*

As the *City Manager (Jobholder)*

**PERIOD OF AGREEMENT: 1 July 2020 to 30 June 2021**

Following completion of this form, it must be forwarded to the Section:  
Human Resource Development.

Signatures: Employee:  Date: 28/07/2020 Supervisor:  Date: 06/08/2020



<b>MUNICIPALITY:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>NAME:</b>	<b>MADODA PHUMULA KHATHIDE</b>
<b>JOB TITLE:</b>	<b>CITY MANAGER</b>
<b>SUPERVISOR</b>	<b>MAYOR: MSUNDUZI MUNICIPALITY</b>
<b>UNIT</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>COMPONENT:</b>	<b>MSUNDUZI MUNICIPALITY</b>

**PURPOSE:** To enable the Supervisor and the employee to identify skills development requirements and as a result agree on the steps taken to address those developmental gaps

1. What are the competencies required for this job (refer to competency profile of job description)?

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2. What competencies from the above list, does the job holder already possess?

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3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

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4. Actions/Training interventions to address the gaps/needs

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5. Indicate the competencies required for future career progression/development

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6. Actions/Training interventions to address future progression

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7. Comments/Remarks of the Incumbent

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8. Comments/Remarks of the supervisor

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**IMPACT ASSESSMENT**

Impact of Development on work (After 3 – 6 Months)	
Employee	Supervisor/Manager

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**AGREED UPON:**

Signature:   
Supervisor: \_\_\_\_\_  
Date: \_\_\_\_\_

Signature: \_\_\_\_\_  
Incumbent: \_\_\_\_\_  
Date: \_\_\_\_\_

Date of next review: \_\_\_\_\_

4



ANNEXURE D

**MSUNDUZI MUNICIPALITY  
PERFORMANCE WORKPLAN**



<b>EMPLOYEE NUMBER</b>	<b>8598900</b>
<b>SURNAME &amp; INITIALS:</b>	<b>KHATHIDE M P</b>
<b>DESIGNATION:</b>	<b>CITY MANAGER</b>
<b>COMPONENT:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>UNIT:</b>	<b>MSUNDUZI MUNICIPALITY</b>
<b>MANAGEMENT LEVEL:</b>	<b>LEVEL 1</b>
<b>OCCUPATIONAL CLASSIFICATION:</b>	<b>SENIOR MANAGEMENT – SECTION 56</b>
<b>LOCATION:</b>	<b>HEAD OFFICE – CITY HALL</b>

This performance workplan has been agreed between the parties hereunder and shall be revised and assessed during the 1st Quarter (Orally), 2nd Quarter (Written), 3rd Quarter (Orally) and Annual Quarter (Written)

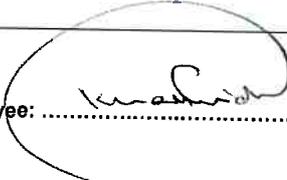
**Signatures (WE AGREE WITH THE CONTENTS OF THIS PERFORMANCE WORKPLAN)**

**EMPLOYEE:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

**SUPERVISOR:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

Signatures: Employee:  Date: 28/07/2020 Supervisor:  Date: 08/08/2020

the 1990s, the number of people who have been employed in the public sector has increased.

There are a number of reasons for this. One is that the public sector has become a more important part of the economy. Another is that the public sector has become a more important part of the labour market. A third is that the public sector has become a more important part of the social safety net. A fourth is that the public sector has become a more important part of the welfare state.

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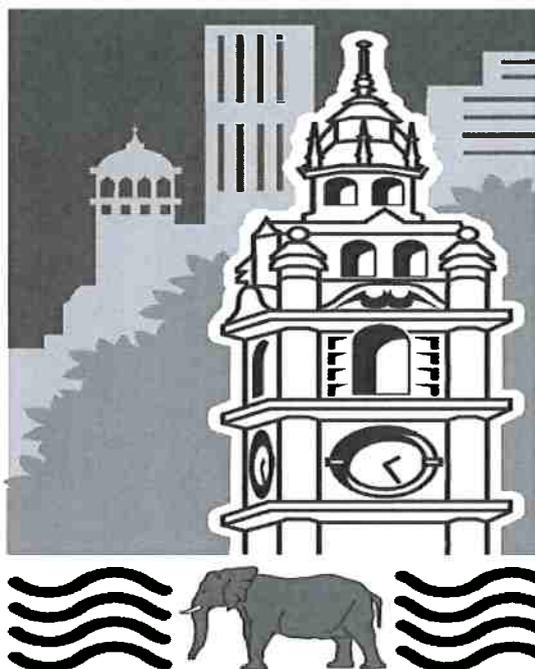
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MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR

ANNEXURE 2

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN 2020/2021

SUBMITTED BY THE CITY MANAGER: M.P. KHATHIDE

SIGNATURE:  DATE: \_\_\_\_\_

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR M.M. THEBOLLA

SIGNATURE:  DATE: \_\_\_\_\_

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2020 / 2021 - KEY

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	Integrated urban Development Framework	PGDS	Strategic Priority (Municipal Goals)	IDP REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased institutional capacity and promote transformation
						A2	Optimised systems, procedures and processes
						A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	B1	Increased Provision of Municipal Services
						B2	Improved provision of Social Infrastructure Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refines Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
						F2	Improved community and environmental health and safety
							F3

**MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2020 / 2021 FY  
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR**

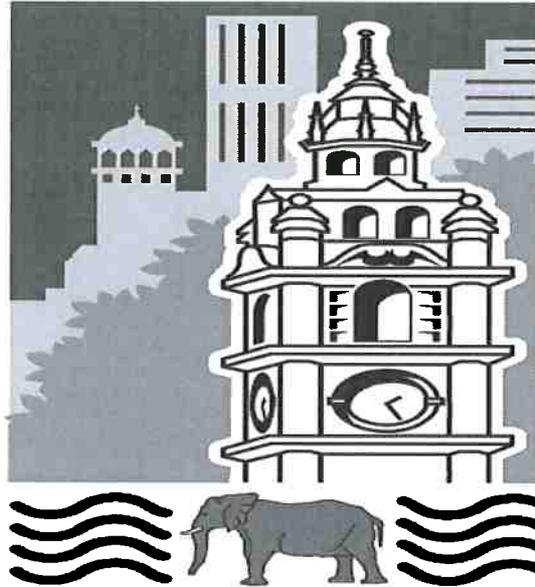
AC	AUDIT COMMITTEE
AFC	AUTOMATED FAIR COLLECTION
APTMS	AUTOMATED PUBLIC TRANSPORT MANAGEMENT SYSTEM
AQM	AIR QUALITY MONITORING
BAR	BASIC ASSESSMENT REPORT
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DOHS	DEPARTMENT OF HUMAN SETTLEMENTS
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
IWA	INTERNATIONAL WATER ASSOCIATION
LDV	LIGHT DUTY VEHICLE
LED	LOCAL ECONOMIC DEVELOPMENT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MPT	MUNICIPAL PLANNING TRIBUNAL
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	PLANNING & DEVELOPMENT ACT
POC	PLACES OF CARE
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	STRATEGIC ENVIRONMENTAL ASSESSMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
TOB	TOBACCO CONTROL
SPLUMA	SPATIAL PLANNING LAND USE MANAGEMENT ACT
WSDP	WATER SERVICES DEVELOPMENT PLAN
WULA	WATER USAGE LICENSE AUTHORITY

*msm*

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE A

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2020 / 2021

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR - OFFICE OF THE CITY MANAGER  
 SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & I&R)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASUREABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE						
														VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	VOTE	VOTE		REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 01	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Organizational Performance Management	SDRIP	N/A	Planning	N/A	SDRIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDRIP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDRIP 2021/2022 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDRIP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	Signoff SDRIP & OP 21/22 cover report by the CM & the Mayor, SDRIP & OP 21/22						
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 02	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Organizational Performance Management	Organizational performance framework review	N/A	Planning	N/A	Organizational Performance framework for the 2021 financial year was approved	Annual organizational performance framework 2021/2022 reviewed and submitted to SMC	Date Annual organizational performance framework 2021/2022 submitted to SMC by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	SMC resolution, Annual organizational performance framework 2021/2022					
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 03	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Individual Performance Management	Individual performance framework review	N/A	Planning	N/A	Individual Performance framework for the 2021 financial year was approved	Annual individual performance framework 2021/2022 reviewed and submitted to SMC	Date Individual performance framework 2021/2022 submitted to SMC by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	SMC resolution, Annual individual performance framework 2021/2022					
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 04	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Organizational Performance Management	SDRIP	N/A	Implementation	N/A	Approved SDRIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Approved SDRIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDRIP 2020/2021 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDRIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Email to internal ICT unit to publish Approved SDRIP 2020/2021 on the website, include confessions, email from internal ICT Unit confirming the publication					
A A3	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 05	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Organizational Performance Management	SDRIP Monthly Reports	N/A	Monitoring	Monthly Reporting	Approved SDRIP 2019/2020 monthly reports submitted to the OMC	Approved SDRIP 2020/2021 monthly reports submitted to the OMC (July, August, October, November, January, February, April, May)	Number of SDRIP & OP reports submitted to the OMC (Annual or 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	380 000	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDRIP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	8 x OMC resolutions, 8 x SDRIP & OP reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)				
A A3	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 06	INPA 1- MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	Organizational Performance Management	SDRIP Quarterly Reports	N/A	Monitoring	Quarterly Reporting	Approved SDRIP 2019/2020 quarterly reports submitted to the OMC	Approved SDRIP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	Number of SDRIP & OP reports submitted to the OMC (Annual or 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	190 000	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDRIP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	4 x OMC resolutions, 4 x SDRIP & OP reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)				

INDEX	CDP REFERENCE	MUNICIPALITY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
												CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
												VOTE	VOTE	VOTE	VOTE							
A 11	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	Performance Management Reporting	Annual Performance Report	N/A	Monitoring	N/A	Completed Annual Performance Report 2019/2020 submitted to the Auditor General on the 31st August 2019	Annual Performance Report 2019/2020 submitted to the Auditor General on the 31st August 2020	Annual Performance Report 2019/2020 submitted to the Auditor General on the 31st August 2020	Date Annual Report 2019/2020 submitted to the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2020	Annual Performance Report 2019/2020, AG signed letter of receipt		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	Performance Management Reporting	Mid-Year Performance Review	N/A	Evaluation	N/A	Mid-Year Performance Review 2019/2020 submitted to Council on the 25th of January 2020	Mid-Year Performance Review 2020/2021 submitted to Council by the 25th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council by the 25th of January 2021	Date Mid-Year Performance Review submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review 2020/2021 submitted to Council by the 25th of January 2021	Mid-Year Performance Review 2020/2021, Council Resolution		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	Performance Management Reporting	Annual Report	N/A	Evaluation	N/A	Annual Report 2019/2020 tabled in Council on the 25th of January 2020	Annual Report 2019/2020 tabled in Council by the 31st of January 2021	Annual Report 2019/2020 tabled in Council by the 31st of January 2021	Date Annual Report 2019/2020 tabled in Council	R 421 600,00	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report 2019/2020 tabled in Council by the 31st of January 2021	Annual Report 2019/2020, Council Resolution		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	Individual Performance Management	Level 3 Performance Agreements	N/A	Planning	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2019	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2020	All 2020/2021 performance agreements for Managers up to level 3 signed by the 31st of August 2020	Number of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020	All 2020/2021 signed performance agreements for Managers up to level 3 signed by the 31st of August 2020		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	Individual Performance Management	537 performance agreements	N/A	Planning	N/A	6 x signed performance agreements for 566/57 Managers by the 12th of July 2019	6 x signed 2020/2021 performance agreements for 566/57 Managers by the 30th of August 2020	6 x signed 2020/2021 performance agreements for 566/57 Managers by the 30th of August 2020	Number of signed 2020/2021 performance agreements for 566/57 Managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 x signed performance agreements for 566/57 Managers by the 30th of August 2020	6 x signed performance agreements for 566/57 Managers		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	Individual Performance Management	Development of an Individual Performance assessment Schedule	N/A	Implementation	N/A	Individual performance assessment schedule submitted to SMC and approved in the 2020/2021 FY	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2021	An individual Performance Assessment schedule for the 2021/2022 FY submitted to SMC for approval by the 31st of May 2021	Date Individual Performance Assessment schedule for the 2021/2022 FY submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An individual Performance Assessment schedule for the 2021/2022 FY submitted to SMC for approval by the 31st of May 2021	1 x SMC resolution & 1 x individual Performance Assessment for the 2021/2022 FY		
A 11	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	Performance Management	Performance newsletter submissions	N/A	Implementation	Monthly Reporting	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2020	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	12 x monthly Performance Management articles, email communication with Com & IGR confirming submissions, monthly newsletter.		
A 13	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 14	Service Provider Performance Assessment	Performance Assessments	N/A	Evaluation	Bi-Annually	Nil	Service Provider Performance Assessments conducted	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted by the 28th of February 2021, Confirmation of receipt by the City Manager		

INDEX	BOP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL REFERENCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EFFICIENCY							
														VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	VOTE		VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 15	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	Nil	Implementation	Monthly Reporting	12 x Internal newsletters published in 2019/2020	12 x Internal Newsletters developed & published on Corporate Communications 30th of June 2021	Number of Internal Newsletters developed & published on Corporate Communications	N/A	N/A	N/A	N/A	3 x Internal Newsletters developed & published on Corporate Communications by the 31st of September 2020	6 x Internal Newsletters developed & published on Corporate Communications by the 31st of December 2020	9 x Internal Newsletters developed & published on Corporate Communications by the 31st of March 2021	12 x Internal Newsletters developed & published on Corporate Communications by the 30th of June 2021	N/A	N/A	N/A	12 x Copies of the Internal Newsletters, 12 x copies of email sent to Corporate Communications for publication							
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 16	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External Newsletter	Nil	Implementation	Monthly Reporting	12 x monthly External Newsletters published in 2019/2020	12 x Monthly Municipal Newsletters developed, published and distributed	Number of Monthly Municipal Newsletters developed, published and distributed	N/A	N/A	N/A	N/A	8 x Monthly Municipal Newsletters developed and distributed by the 31st of September 2020	9 x Monthly Municipal Newsletters published and distributed by the 31st of December 2020	9 x Monthly Municipal Newsletters published and distributed by the 31st of March 2021	12 x Monthly Municipal Newsletters published and distributed by the 30th of June 2021	N/A	N/A	N/A	12 x Monthly Newsletters, Newsletters Distribution lists							
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 17	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communication and Marketing	Communication Activity Plan	Nil	Planning	N/A	Municipal Strategy	Development and submission of Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Date Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Communications Activity plan, SMC Agenda, Minutes and Resolution							
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 18	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communication and Marketing	Communication Activity Plan	Nil	Implementation	N/A	Approved communication activity plan	100% implementation of the approved communication activity plan	% implementation of the approved communications activity plan	N/A	N/A	N/A	N/A	100% implementation of the approved communications activity plan for the month of September 2020	100% implementation of the approved communications activity plan for the month of December 2020	100% implementation of the approved communications activity plan for the month of March 2021	100% implementation of the approved communications activity plan by the 30th of June 2021	N/A	N/A	N/A	Source documents in line with specified activities in the activity plan (to update source documents once activity plan is developed and approved)							
A A1	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 19	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Media Relations	Media Monitoring and analysis	Nil	Implementation	N/A	Municipal Communications Strategy	12 x monthly media monitoring and analysis conducted	Number of monthly media monitoring and analysis conducted	N/A	N/A	N/A	N/A	3 x media monitoring and analysis conducted by the 30th of September 2020	9 x media monitoring and analysis conducted by the 31st of December 2020	9 x media monitoring and analysis conducted by the 31st of March 2021	12 x media monitoring and analysis conducted by the 30th of June 2021	N/A	N/A	N/A	12 x Monthly Monitoring and Analysis Reports							
A A2	1. BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Charter	all	Implementation	Monthly	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) conducted by the Municipal Batho Pele Unit	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) conducted by the Municipal Batho Pele Unit	Number of Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) conducted by the Municipal Batho Pele Unit	N/A	N/A	N/A	N/A	6 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) by the 31st of September 2020	6 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) by the 31st of December 2020	9 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) by the 31st of March 2021	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service Corporate Services, Infrastructure Services, Economic Development, Financial Services) by the 30th of June 2021	N/A	N/A	N/A	12 x Invitations, Attendance Registers							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PORTFOLIO OF EVIDENCE
														MONTHLY & QUARTERLY PROJECTIONS			ANNUAL BUDGET INFORMATION			
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	CAPEX	REVENUE	
A A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM 21	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	Implementation	Bi Annually	6 x bi-monthly meetings of the Maunduli Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2020	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	6 x bi-monthly meetings of the Maunduli Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021		
A A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM 22	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	Planning	N/A	Monitoring tool for implementation of Batho Pele Principles has been developed	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of August 2020		
A A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM 23	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	all	Implementation	N/A	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021		

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OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				ANNUAL	PORTFOLIO OF EVIDENCE		
														OPEX		CAPEX		REVENUE		QUARTER 1	QUARTER 2			QUARTER 3	FUNDING SOURCE
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE						
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year.	N/A	Implementation	N/A	N/A	Internal audit assignments completed in the 15/20 FY	To ensure 100% Completion of Internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by providing independent and objective assurance of system of internal control, governance and the management of risk.	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021	All internal audit assignments completed as per timetables in the approved Annual Audit Plan by the 31st of December 2020	All internal audit assignments completed as per timetables in the approved Annual Audit Plan by the 31st of September 2020	All internal audit assignments completed as per timetables in the approved Annual Audit Plan by the 31st of March 2021	100% Completion of Internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021	Final Internal Audit Reports								
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	Planning	N/A	1 plan was approved	To ensure 100% balanced and credible Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 which informed by risk assessment & legislation that will provide independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	Development & submission of the Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 to the Audit Committee for approval by the 30th of June 2021	Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24, Resolution of the Audit Committee								
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of an Annual Audit Plan	N/A	Planning	N/A	1 plan was approved	To ensure 100% Completion of Internal audit assignments as per approved Annual Audit Plan 2021/22 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of an Annual Audit plan for 2021/22 to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	Development & submission of an Annual Audit plan for 2021/22 to the Audit Committee for approval by the 30th of June 2021	Annual Audit plan for 2021/22 FY, Resolution of the Audit Committee								
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Development of an Audit Committee Work Plan & Calendar of activities	N/A	Planning	N/A	1 plan was approved	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timetables thereon	Development & submission of an Audit Committee Work Plan & Calendar of activities for 2021/22 FY to the Audit Committee and Council for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	Development & submission of an Audit Committee Work Plan & Calendar of activities for 2021/22 FY to the Audit Committee and Council for approval by the 30th of June 2021	Audit Committee Annual Work Plan & Calendar of activities for 2021/22 FY, Resolution of the Audit Committee								
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	Implementation	N/A	7 in 2018/19	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timetables thereon	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2021	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2021	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2020	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2020	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2021	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of activities for 2021	Copy of the minutes, signed minutes of the meetings								

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														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	QUARTER 5		
														VOTE	VOTE	VOTE	VOTE								
E1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit quarterly internal audit report on its activities	N/A	Monitoring	Quarterly Reporting	Quarterly Reporting	1 done in 2019/20	To ensure monitoring of internal audit activities by the Audit Committee on quarterly basis	3 x Internal Audit quarterly reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter. Preceded by the Audit Committee meeting by the 30th of April 2021	Date quarterly reports submitted to Audit Committee	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	3 x Internal Audit quarterly reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter. Preceded by the Audit Committee meeting by the 30th of April 2021	Copy of the agenda and minutes of the meetings	
E1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Consulting Activity Services	Quarterly internal audit reports on its activities	N/A	Implementation	N/A	Quarterly Reporting	1 consulting activity in 2019/20	To ensure 100% completion of consulting engagements as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by streamlining of system of internal control, governance and the management of risk.	100% Completion of all Internal Audit consulting engagements as per approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of June 2021	% Completion of all Internal Audit consulting engagements as per approved Annual Audit Plan 2020/21 or as agreed with management	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	100% Completion of all Internal Audit consulting engagements as per approved Annual Audit Plan 2020/21 or as agreed with management by the 31st of March 2021	Final Consulting Reports	
E1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Charters	Review of the Internal Audit & Audit Committee Charters	N/A	Planning	N/A	Quarterly Reporting	1st reviewed in June 2019	To ensure that the Internal Audit & Audit Committee Charters are in line with changes in relevant legislation and IIA standards	Internal Audit & Audit Committee Charters reviewed & submitted to the Audit Committee for consideration by the 30th of June 2021	Date Internal Audit & Audit Committee Charters reviewed & submitted to the Audit Committee for consideration	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	Internal Audit & Audit Committee Charters reviewed & submitted to the Audit Committee for consideration by the 30th of June 2021	Reviewed Internal Audit & Audit Committee Charters	
A1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic investigations	N/A	Monitoring	Quarterly Reporting	Quarterly Reporting	3 reports done	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious, high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption which are under-Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2021	Number of reports on the status of selected cases of fraud & corruption which are under-Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	3 x report on the status of selected cases of fraud & corruption which are under-Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 31st of January 2021	Audit Committee resolution	
A1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Implementation	N/A	Quarterly Reporting	Nil in 2019/20	To ensure that the officials are joined in the Anti-Corruption framework of the municipality with a view to reduce incidents of fraud and corruption in the municipality	3 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 30th of April 2021	Date on which the workshops on awareness presentations were conducted	N/A	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	3 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 30th of April 2021	Workshop awareness presentation material, Invitations & Attendance registers	

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														REVENUE			CAPEX			FUNDING SOURCE			QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL	
														OPEX	VOTE	REVENUE	CAPEX	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3						ANNUAL
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Appointment of Risk Management Committee	N/A	Implementation	N/A	N/A	N/A	To ensure effective risk management within the municipality that is monitored and have oversight	All risk management committee members within the municipality that will monitor and account on risk management in their respective business units appointed by the 31st of August 2020	Date on which the letters of appointments of members were made	Council	N/A	N/A	N/A	N/A	N/A	N/A	All risk management committee members within the municipality that will monitor and account on risk management in their respective business units appointed by the 31st of August 2020	N/A	N/A	N/A	N/A	Copies of the appointment letters		
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	Planning	N/A	N/A	N/A	To ensure effective risk management within the municipality by providing feedback to the control activities by 30 June 2020/21	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th of June 2021	Date Annual Risk Management plan submitted to the Risk Management Committee	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th of June 2021	N/A	N/A	N/A	N/A	Annual Risk Management Plan Resolution of Risk Management Committee	
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Monitoring	Quarterly Reporting	N/A	N/A	To ensure effective risk management within the municipality by providing feedback of risk management strategy	3 x quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee within 30 working days after the end of each quarter by the 30th of April 2021	Date quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee within 30 working days after the end of each quarter by the 30th of April 2021	N/A	N/A	N/A	N/A	3 x quarterly reports on the progress on risk management strategy, Resolution of Risk Management Committee	
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Review of Risk Management Charter	N/A	Planning	N/A	N/A	N/A	To ensure that the risk management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee by the 30th of June 2021	Date the Risk Management policy is submitted to the Risk Management Committee for recommendation to the Audit Committee	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee by the 30th of June 2021	N/A	N/A	N/A	N/A	Reviewed Risk Management Policy, Resolution of Risk Management Committee	
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA15	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Comprehensives Register of the municipality	N/A	Planning	N/A	2020/20	2020/20	To ensure that the Risk Management Charter is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework and Best practice and submitted to the Risk Management Committee by the 30th of June 2021	Date the Risk Management Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework and Best practice and submitted to the Risk Management Committee	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework and Best practice and submitted to the Risk Management Committee by the 30th of June 2021	N/A	N/A	N/A	N/A	Reviewed Risk Management Charter, Resolution of Risk Management Committee
A AT	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA16	NP4 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	N/A	N/A	To ensure that there up to date Consolidated Risk register	Updated risk consolidated register submitted to the Risk Management Committee by the 30th of June 2021	Date Updated risk consolidated register submitted to the Risk Management Committee	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk consolidated register submitted to the Risk Management Committee by the 30th of June 2021	N/A	N/A	N/A	N/A	Updated risk consolidated register, Resolution of Risk Management Committee

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														REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	CAPEX		REVENUE		
														VOTE	VOTE						VOTE		VOTE		
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA17	Nil in 2019/20	Risk Management Strategy	Effective Risk Management Strategy	N/A	Monitoring	Quarterly Reporting	Quarterly Reporting	Nil in 2019/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days after each quarter in 2020/21 FY by the 30th of April 2021	Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee	N/A	Council	N/A	N/A	N/A	N/A	N/A	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days after each quarter in 2020/21 FY by the 30th of April 2021	3 x reports on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee			
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA18	Nil in 2019/20	Risk Management Strategy	Effective Risk Management Strategy	N/A	Implementation	N/A	N/A	Nil in 2019/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated by the 30th of June 2021	Date Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated	N/A	Council	N/A	N/A	N/A	N/A	N/A	1 x Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated by the 30th of June 2021	Invites, Agenda & Attendance register			
A A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA19	Nil in 2019/20	Risk Management Strategy	Effective Risk Management Strategy	N/A	Implementation	N/A	N/A	Nil in 2019/20	To ensure effective risk management within the Municipality by facilitate Risk Management Committee meetings on quarterly basis in 2020/21	3 x Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of April 2021	Number of Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan	N/A	Council	N/A	N/A	N/A	N/A	N/A	3 x Risk Management Committee Quarterly meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of April 2021	Invites, Agenda & Attendance register, Resolutions of Risk Management Committee			

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INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				ANNUAL	PORTFOLIO OF EVIDENCE	
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	VOTE	VOTE			QUARTER 1
A	A1	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 01	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increased Institutional Capacity and promote organizational transformation	Strategic Planning Consultation	N/A	Implemented	N/A	MIFMA compliance Requirement	5 x Strategic Planning sessions to guide municipal budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for National Treasury Budget benchmarking Exercise)	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	Number of Strategic Planning sessions to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for National Treasury Budget benchmarking Exercise)	N/A	N/A	N/A	N/A	N/A	1 x Strategic Planning session to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	1 x Strategic Planning session to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	1 x Strategic Planning session to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	1 x Strategic Planning session to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the Steering Committee for Business Units, 2. Mid-Year Strategic Planning session, 3. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the National Treasury Budget benchmarking Exercise)	5 x Agenda's, Minutes and Attendance Registers
A	A1	5. IMPROVED INFRASTRUCTURE EFFICIENCY	SP 02	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increased Institutional Capacity and promote organizational transformation	Technical Budget Steering Committee	N/A	Implemented	N/A	Ad-hoc budget planning and project business units	4 x Technical Budget Steering Committee meetings coordinated by the Steering Committee for Business Units the 30th of June 2021.	4 x Technical Budget Steering Committee meetings coordinated by the Steering Committee for Business Units the 30th of June 2021.	Number of Technical Budget Steering Committee meetings coordinated by the Steering Committee for Business Units the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	1 x Technical Budget Steering Committee meeting coordinated by the Steering Committee for Business Units the 30th of June 2021.	1 x Technical Budget Steering Committee meeting coordinated by the Steering Committee for Business Units the 30th of June 2021.	1 x Technical Budget Steering Committee meeting coordinated by the Steering Committee for Business Units the 30th of June 2021.	1 x Technical Budget Steering Committee meeting coordinated by the Steering Committee for Business Units the 30th of June 2021.	4 x Technical Budget Steering Committee meetings coordinated by the Steering Committee for Business Units the 30th of June 2021.	4 x Agenda's, Minutes and Attendance Registers
B	B1	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 03	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and Review the IDP	ALL	Planning	Annual	1 x IDP Review conducted in 2020/2021	1 x IDP Review 2021/2022 completed by the 31st of May 2021	Date IDP Review 2021/2022 completed by the 31st of May 2021	1 x IDP Review 2021/2022 completed by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	1 x IDP Review 2021/2022 completed by the 31st of March 2021	1 x IDP Review 2021/2022 completed by the 31st of March 2021	1 x IDP Review 2021/2022 completed by the 31st of March 2021	1 x IDP Review 2021/2022 completed by the 31st of March 2021	1 x IDP Review 2021/2022 completed by the 31st of May 2021	FC Agenda, IDP Review 2021/2022 FY, Minutes of the FC meeting, Attendance Register & Council Resolution
B	B1	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 04	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	ALL	Planning	Annual	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2020/2021	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	250 000	N/A	N/A	N/A	N/A	250 000	250 000	250 000	250 000	250 000	SMC agenda, Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020
E	E1	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal Alignment session	ALL	Implemented	N/A	4 x Business Units internal Alignment and working group sessions facilitated in 2020/2021	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	Number Business units internal Alignment and working group sessions facilitated	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Agenda's, Minutes and Attendance Registers	
E	E1	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 06	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representative forum	ALL	Implemented	N/A	3 x IDP Representative forum meetings facilitated in 2020/2021	3 x IDP Representative forum meetings facilitated by the 31st of May 2021	Number of IDP Representative forum meetings facilitated	3 x IDP Representative forum meetings facilitated by the 31st of May 2021	150000,00	N/A	N/A	N/A	N/A	3 x IDP Representative forum meeting facilitated by the 31st of March 2021	3 x IDP Representative forum meeting facilitated by the 31st of March 2021	3 x IDP Representative forum meeting facilitated by the 31st of March 2021	3 x IDP Representative forum meeting facilitated by the 31st of March 2021	3 x Agenda's, Minutes and Attendance Registers	
E	E3	1. BUILDING A CAPABLE & EFFICIENT MUNICIPALITY	SP 07	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	ALL	Implemented	N/A	4 x IDP/Mayoral Roadshows facilitated in 2020/2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	Number of IDP/Mayoral Roadshows facilitated	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	450048000,00	2500000,00	N/A	N/A	N/A	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x Agenda's, Minutes and Attendance Registers	

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INDEX	IOP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE			
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE										
8	BL	3 - SPATIAL, SP 08 EFFECTIVENESS & JUSTICE		NIPA.2 - BASIC SERVICE DELIVERY	Peace and Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	Implementation	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	80 x Bylaw infringement inspections within the CBD conducted	80 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	Number of Bylaw infringement inspections within the CBD conducted	N/A	N/A	N/A	N/A	N/A	20 x Bylaw infringement inspections within the CBD conducted by the 30th of September 2020	40 x Bylaw infringement inspections within the CBD conducted by the 31st of December 2020	60 x Bylaw infringement inspections within the CBD conducted by the 31st of March 2021	80 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	Listings / files of Bylaw infringement inspections conducted within the CBD				
8	BL	8 - SPATIAL, SP 08 EFFECTIVENESS & JUSTICE		NIPA.2 - BASIC SERVICE DELIVERY	Peace and Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	Monitoring	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of April 2021	Number of reports produced and submitted to SMC on Bylaw infringement inspections conducted	N/A	N/A	N/A	N/A	N/A	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of April 2021	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of April 2021	3 x SMC Agenda's reports on Bylaw infringement inspections conducted and SMC resolutions				

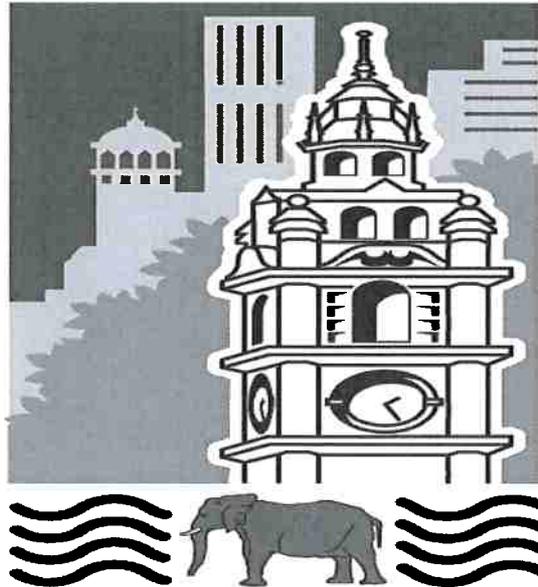
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MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE B

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2020 / 2021

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE				
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTERS	ANNUAL		OPEX	CAPEX	REVENUE	FUNDING SOURCE
D 03	4- FINANCIAL SUSTAINABILITY	B & T 01	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Planning	N/A	Final Draft budget submitted to SMC by the 30th of March 2020	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 31st of March 2021	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 31st of March 2021	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 31st of March 2021	Draft Budget & SMC Resolution							
D 04	4- FINANCIAL SUSTAINABILITY	B & T 02	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Uploading of draft & final approved Budget data strings onto the NT portal in the 2019/20 FY	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	MSCOA Budget data strings upload, NT confirmation / acknowledgment of receipt							
D 05	4- FINANCIAL SUSTAINABILITY	B & T 03	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Summary of the approved budget and off of charges for the 2021/22 FY advertised by the 30th of June 2020	Summary of the approved budget and off of charges for the 2021/22 FY advertised by the 30th of June 2021	Summary of the Draft budget and off of charges for the 2021/22 FY advertised by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and off of charges for the 2021/22 FY advertised by the 30th of June 2021	Summary of the approved budget and off of charges for the 2021/22 FY advertised by the 30th of June 2021	Newspaper advert, Draft rates and tariff charges							
D 06	4- FINANCIAL SUSTAINABILITY	B & T 04	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x \$71 reports produced and submitted to SMC by the 30th of June 2020	12 x \$71 reports produced and submitted to SMC by the 30th of June 2021	12 x \$71 reports produced and submitted to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	12 x \$71 reports produced and submitted to SMC by the 30th of June 2021	12 x \$71 reports produced and submitted to SMC by the 30th of June 2021	22 x Monthly \$71 Reports, 12 x SMC Resolutions							
D 07	4- FINANCIAL SUSTAINABILITY	B & T 05	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	Financial reporting	Compliance	N/A	Monitoring	Quarterly Reporting	4 x Quarterly reports on Section 52(g) produced and submitted to SMC in 2019/20 FY	4 x Quarterly reports on Section 52(g) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly reports on Section 52(g) produced and submitted to SMC by the 31st of January 2021	N/A	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(g) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly reports on Section 52(g) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly Reports on section 52(g), 4 x SMC Resolutions							
D 08	4- FINANCIAL SUSTAINABILITY	B & T 06	NIPSA 4- FINANCIAL VIABILITY & MANAGEMENT ENT	Financial reporting	Compliance	N/A	Monitoring	Annual	2019/20 mid-year budget performance report tabled by 25 January 2020	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	Report on section 72 (mid-year) budget performance report for the 2020/21 FY, Full Council Resolution							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUID	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
														VOTE	VOTE	VOTE						
D 03	4 - FINANCIAL SUSTAINABILITY	B & T 07 SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x Monthly monitoring reports prepared and submitted to SMC during the 2019/20 FY	12 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	5 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	6 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 31st of December 2020	9 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly monitoring reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly reports on monitoring of grants. 12 x SMC Resolution	
D 03	4 - FINANCIAL SUSTAINABILITY	B & T 08 SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x Section 66 reports prepared and submitted to SMC in the 2019/20 FY	12 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC	12 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	Number of Monthly 566 reports for the 20/21 FY produced and submitted to SMC	N/A	N/A	N/A	N/A	5 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	9 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	12 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	12 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	12 x Monthly reports on 566. 12 x SMC Resolution	
D 03	4 - FINANCIAL SUSTAINABILITY	B & T 09 SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	Planning	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures in the 2019/20 FY	100% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies for the 20/21 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 20/21 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 20/21 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 20/21 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution
D 03	4 - FINANCIAL SUSTAINABILITY	B & T 10 SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation #8 from 1 July 2017	N/A	Monitoring	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 2019/20 FY	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of June 2021	Number of monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base	N/A	N/A	N/A	N/A	6 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of September 2020	9 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 31st of March 2021	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings produced & uploaded for the 20/21 FY onto the LG Data Base by the 30th of June 2021

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE										
														OPEX	CAPEX	REVENUE	FUNDS & SOURCE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	OPEX	CAPEX	REVENUE	FUNDS & SOURCE	VOTE	VOTE	VOTE	VOTE
D 02	4 - FINANCIAL SUSTAINABILITY		EXP 01	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on Fruitless and Wasteful expenditure	Monthly reports on Fruitless and Wasteful expenditure submitted to SMC by the 30th of June 2020	N/A	Monitoring	Monthly Reporting	12 x monthly reports on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	Number of monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	6 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of December 2020	9 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	12 x reports, 12 x SMC agendas, Minutes & Resolutions									
D 02	4 - FINANCIAL SUSTAINABILITY		EXP 02	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on Fruitless and Wasteful expenditure	Monthly reports on Fruitless and Wasteful expenditure submitted to SMC by the 30th of June 2020	N/A	Monitoring	Monthly Reporting	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	Number of monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	6 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of December 2020	9 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	12 x reports, 12 x SMC agendas, Minutes & Resolutions									
D 02	4 - FINANCIAL SUSTAINABILITY		EXP 03	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on Fruitless and Wasteful expenditure	Monthly reports on Fruitless and Wasteful expenditure submitted to SMC by the 30th of June 2020	N/A	Implementati on	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2021	% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	6 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of December 2020	9 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	Report to SMC, SMC Resolution									
D 02	4 - FINANCIAL SUSTAINABILITY		EXP 04	NKFA 1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	N/A	Planning	N/A	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Date Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Procedure Manual, Report to SMC, SMC Resolution									

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE						
													CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	CAPEX		REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
													VOTE	VOTE													
D 4 - FINANCIAL SUSTAINABILITY	REV 01	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Planning	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved by the MAY 2019 for approval by Council FOR 2019/2020	100% of all Revenue Management policies (Credit Control, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval the 31st of May 2021	100% of all Revenue Management policies (Credit Control, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval the 31st of May 2021	% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 21/22 FY submitted to SMC for onward transmission to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2021	Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) SMC Agendas, Minutes and Resolutions					
D 4 - FINANCIAL SUSTAINABILITY	REV 02	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monitoring	Monthly Reporting	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2021	12 x monthly debtors age analysis reports for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	12 x monthly debtors age analysis reports for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	Number of monthly debtors age analysis reports for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	% Monthly collection rate of current debt achieved for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly debtors age analysis reports for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	12 x monthly debtors age analysis reports for the 20/21 FY, 12 x SMC Agendas, Minutes and Resolutions					
D 4 - FINANCIAL SUSTAINABILITY	REV 03	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	Implementation	N/A	85% Monthly collection rate of current debt by the 30th of June 2021	85% Monthly collection rate of current debt achieved for the 20/21 FY	85% Monthly collection rate of current debt achieved for the 20/21 FY	% Monthly collection rate of current debt achieved for the 20/21 FY	% Monthly collection rate of current debt achieved for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of June 2021	Monthly collection rate reports, SMC Resolution					
D 4 - FINANCIAL SUSTAINABILITY	REV 04	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	Implementation	N/A	1% Monthly collection rate of arrears debt by the 30th of June 2021	1% Monthly collection rate of arrears debt achieved for the 20/21 FY	1% Monthly collection rate of arrears debt achieved for the 20/21 FY	% Monthly collection rate of arrears debt achieved for the 20/21 FY	% Monthly collection rate of arrears debt achieved for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1% Monthly collection rate of arrears debt achieved for the 20/21 FY by the 30th of June 2021	Monthly collection rate reports, SMC Resolution					
D 4 - FINANCIAL SUSTAINABILITY	REV 05	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	Implementation	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2021	85% of all electricity and water meters read on a monthly basis for the 20/21 FY	85% of all electricity and water meters read on a monthly basis for the 20/21 FY	% of all electricity and water meters read on a monthly basis for the 20/21 FY	% of all electricity and water meters read on a monthly basis for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 30th of June 2021	Monthly electricity and water meters reading schedule					
D 4 - FINANCIAL SUSTAINABILITY	REV 06	NPFA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Monitoring	Monthly Reporting	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2021	12 x monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	12 x monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	Number of Monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	Number of Monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	SMC Resolution, 12 x monthly progress reports on disconnection and reconnection rates				

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													OPEN CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2			QUARTER 3	QUARTER 4
													VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE			VOTE	VOTE
D 03 4-	FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - FINANCIAL MUNICIPAL SERVICE DELIVERY VIABILITY	Financial Reporting	rental stock	N/A	Monitoring	Monthly Reporting	0 x monthly rental stock reports submitted to SMC by the 30th of June 2021.	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021.	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021.	Number of monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021.	SMC Resolution, 12 x monthly reports on Council rental stock		
B 01 2-	BACK TO BASICS	REV 08	NKPA 2 - BASIC SERVICE DELIVERY	Water and Disconnections	RESTRICTIONS AND DISCONNECTIONS	Various	Implementation	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of June 2021	% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	CNL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of June 2021	Monthly Restriction Spreadsheet		
B 01 3-	IMPROVING INFRASTRUCTURE EFFICIENCY	REV 09	NKPA 2 - BASIC SERVICE DELIVERY	Disconnections and Reconnections	Disconnections and Reconnections	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	30737	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	CNL	R2 400 000-00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	Disconnection list and monthly report	
B 02 3-	IMPROVING INFRASTRUCTURE EFFICIENCY	REV 10	NKPA 2 - BASIC SERVICE DELIVERY	Disconnections and Reconnections	Disconnections and Reconnections	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	7225	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit	CNL	R2 400 000-00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	Disconnection list and monthly report	
B 01 3-	IMPROVING INFRASTRUCTURE EFFICIENCY	REV 11	NKPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Installation / upgrading of electricity metering equipment	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	N/A	780 x electricity metering equipment installed	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	CNL	R3 000 000-00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	780 x electricity metering equipment installed by the 30th of June 2021	Schedule of Meter Installation	

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														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE										
D 02	FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	SCM Policy Review	N/A	Planning	N/A	N/A	SCM Policy 19/20 approved by SMC on 31/3/20	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021.	Date Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021.	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021.	SMC Agenda, Minutes and SMC RESOLUTION, Supply chain management Policy 2021/2022.					
D 02	FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Procurement submission	N/A	Planning	N/A	N/A	Procurement plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021.	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021.	Date Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021.	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021.	SMC Agenda, Minutes and SMC RESOLUTION, Procurement Plan for the 2021/2022 financial year.					
D 02	FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Procurement Plan Implementation	N/A	Monitoring	Quarterly Reporting	Quarterly Reporting	4 x quarterly progress reports produced to SMC on the implementation of the 2020/2021 procurement plan produced and submitted to SMC by the 30th of June 2021.	4 x quarterly progress reports on the implementation of the 2020/2021 procurement plan produced and submitted to SMC by the 30th of June 2021.	Number of quarterly progress reports on the implementation of the 2020/2021 procurement plan produced and submitted to SMC by the 30th of June 2021.	Number of quarterly progress reports on the implementation of the 2020/2021 procurement plan produced and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly progress reports on the implementation of the 2020/2021 procurement plan produced and submitted to SMC by the 30th of June 2021.	SMC RESOLUTION, 4 x Quarterly Reports					
D 02	FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	Monthly Reporting	12 x tenders awarded/ inventory management reports prepared and submitted towards consolidated financial services monthly report to Operational Management Committee by the 30th of June 2020	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	Number of Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	Number of Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	SMC RESOLUTION, 12 x Monthly Reports					
D 02	FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - MUNICIPAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	Monthly Reporting	12 x contract management monthly reports prepared and submitted to SMC 19/20FY	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	Number of contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	Number of contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	SMC RESOLUTION 12 x Monthly Reports					

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WORK	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE		
														OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														VOTE	VOTEZ	VOTE	VOTEZ	VOTE	VOTEZ	VOTE	VOTEZ					
D DZ	4 - FINANCIAL SUSTAINABILITY	SCM 06	MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monitoring of irregular expenditure	N/A	N/A	Monitoring	Quarterly Reporting	4 x Irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2020	4 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	4 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of June 2021 (as and when identified)	Number of quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	N/A	N/A	1 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of September 2020 (as and when identified)	2 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC by the 31st of December 2020 (as and when identified)	3 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC by the 31st of March 2021 (as and when identified)	4 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of June 2021 (as and when identified)	SMC RESOLUTION 4 x Quarterly Reports		
D DZ	4 - FINANCIAL SUSTAINABILITY	SCM 07	MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monitoring of tender award timeframe	N/A	N/A	Implementation	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 30th of June 2021	Average days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average days taken to award tenders as per the approved procurement plan for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 30th of September 2020	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 31st of December 2020	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 31st of March 2021	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 31st of June 2021	Monthly tracking tool.		

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														OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
																VOTE	VOTE					
A A2	1 - BUILDING A & A CAPABLE & LMO1	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Policy review	N/A	Planning	N/A	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	
A A2	1 - BUILDING A & A CAPABLE & LMO2	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives prepared and submitted to SMC by the 30th of June 2020.	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the review of all Council assets' useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	
A A2	1 - BUILDING A & A CAPABLE & LMO3	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Valuation of Investment Properties	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Investment Property Assets at year end by the 30th of June 2020	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	
A A2	1 - BUILDING A & A CAPABLE & LMO4	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the Land fill site at the 30th of June 2020	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 20/21 FY	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021	
A A2	1 - BUILDING A & A CAPABLE & LMO5	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Undertake asset count	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% verification of all physically verified assets at year end by the 30th of June 2020	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021	
A A2	1 - BUILDING A & A CAPABLE & LMO6	NTAL MUNICIPALIT Y		NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Assess impairment of Assets at year end.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	

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														VOTE	CAPEX	REVENUE	FUNDING SOURCE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A 1	1 - BUILDING A B, A CAPABLE & LM07 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month reports on and controls and procedures to SMC.	N/A	Monitoring	Monthly Reporting	4 x quarterly reports prepared and submitted to SMC on disignation on assets processed monthly	12 x monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 30th of June 2021.	Number of monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 30th of June 2021.	Council Funding	N/A	N/A	N/A	3 x monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 30th of September 2020	6 x monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 31st of December 2020	9 x monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 31st of March 2021	12 x monthly progress reports prepared and submitted to SMC on the 20/21 FY by the 30th of June 2021		
A 2	1 - BUILDING A B, A CAPABLE & LM08 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC.	N/A	Monitoring	Monthly Reporting	4 x Quarterly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2020	12 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of June 2021.	Number of monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of June 2021.	Council Funding	N/A	N/A	N/A	3 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of September 2020.	6 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 31st of December 2020.	9 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 31st of March 2021	12 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 30th of June 2021.		
A 2	1 - BUILDING A B, A CAPABLE & LM09 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote transformation	Annual Review of Policies and Procedures.	N/A	Planning	N/A	Municipal Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Date Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council	Council Funding	N/A	N/A	N/A	N/A	N/A	Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Municipal Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021		
A 1	1 - BUILDING A B, A CAPABLE & LM10 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Implementation	N/A	50 x Council vehicles and plant branded by the end of June 2020	23 x Council vehicles and plant to be branded in the 20/21 FY	Number of Council vehicles and plant to be branded in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	23 x Council vehicles and plant to be branded in the 20/21 FY by the 30th of June 2021		
A 2	1 - BUILDING A B, A CAPABLE & LM11 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	Planning	N/A	53 x Council vehicles and plant to be purchased by 30 June 2020	23 x Vehicles Purchased and Delivered for Municipal Insurance Policy for the 20/21 FY	Number of Vehicles Purchased and Delivered for Municipal Insurance Policy for the 20/21 FY	N/A	R13 500 000	N/A	N/A	N/A	N/A	N/A	23 x Vehicles Purchased and Delivered for Municipal Insurance Policy for the 20/21 FY by the 31st of May 2021		
A 2	1 - BUILDING A B, A CAPABLE & LM12 DEVELOPME NTAL MUNICIPAL			INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Fleet Licensing	Registration of new vehicles	N/A	Implementation	N/A	New	23 x new vehicles registered in the municipality's name/asset register by the 30th June 2021	Number of new vehicles registered in the municipality's name/asset register by the 30th June 2021	Council Funding	N/A	A/204160.82 A-061	N/A	N/A	N/A	N/A	23 x new vehicles registered in the municipality's name/asset register by the 30th June 2021		

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														REVENUE	CAPEX	FUNDING SOURCE	MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														OPEX	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
A	A2	1 - BUILDING A, A-CAPABLE & LM15 DEVELOPE NTAL MUNICIPALIT Y		NPRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Fleet Licensing	Licensing of Municipal Vehicle Fleet	N/A	Implementation	N/A	New	100% licensing of all vehicles that are due for licensing per Enrta printout in the 20/21 FY by the 30th June 2021	100% licensing of all vehicles that are due for licensing per Enrta printout in the 20/21 FY by the 30th June 2021	% licensing of all vehicles that are due for licensing per Enrta printout in the 20/21 FY	Council Funding	N/A	N/A	N/A	N/A	100% licensing of all vehicles that are due for licensing per Enrta printout in the 20/21 FY by the 30th June 2021		
D	D1	1 - BUILDING A, A-CAPABLE & LM15 DEVELOPE NTAL MUNICIPALIT Y		NPRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	VALUATION ROLL MAINTENANCE	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	N/A	Monitoring	N/A	New	Average of 30days taken to investigate valuation rolls queries for the 20/21FY by the 30th of June 2021	Average of 30days taken to investigate valuation rolls queries for the 20/21FY by the 31st of December 2020	Average of 30days taken to investigate valuation rolls queries for the 20/21FY by the 31st of March 2021	Council Funding	N/A	N/A	N/A	N/A	Average of 30days taken to investigate valuation rolls queries for the 20/21FY by the 30th of June 2021		
D	D1	1 - BUILDING A, A-CAPABLE & LM15 DEVELOPE NTAL MUNICIPALIT Y		NPRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SUPPLEMENTARY VALUATION ROLL OF THE ROLL IN TERMS SECTION 78 OF THE MPRA	AMENDMENT OF THE ROLL IN TERMS SECTION 78 OF THE MPRA	N/A	Planning	N/A	New	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	Council Funding	N/A	N/A	N/A	N/A	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021		
D	D1	1 - BUILDING A, A-CAPABLE & LM15 DEVELOPE NTAL MUNICIPALIT Y		NPRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GENERAL VALUATION ROLL APPEALS	APPEALS BOARD HEARING	N/A	Evaluation	N/A	New	450 x General valuation appeals considered for the 20/21 FY by the 30th of September 2020	450 x General valuation appeals considered for the 20/21 FY by the 30th of September 2020	450 x General valuation appeals considered for the 20/21 FY by the 30th of September 2020	Council Funding	N/A	N/A	N/A	N/A	450 x General valuation appeals considered for the 20/21 FY by the 30th of September 2020		
D	D1	1 - BUILDING A, A-CAPABLE & LM17 DEVELOPE NTAL MUNICIPALIT Y		NPRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RATES CLEARANCE APPLICATIONS	CONFIRM VALUES AND RATING CATEGORIES FOR RATES CLEARANCES	N/A	Implementation	N/A	New	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 31st of December 2020	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 31st of March 2021	Council Funding	N/A	N/A	N/A	N/A	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021		

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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE						
														OPEX	CAPEX	REVENUE	FUNDS SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	VOTE	VOTE		VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 01	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	Cash Flow Reports	N/A	N/A	Monitoring	Monthly Reporting	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2020	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC	Number of Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	6 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of December 2020	9 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021								
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 02	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	VAT Returns	N/A	N/A	Monitoring	Monthly Reporting	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 30th of June 2021	Number of Monthly VAT returns for the 20/21 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	6 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of December 2020	9 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of March 2021	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of June 2021	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of June 2021	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of June 2021	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of June 2021								
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 03	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	Loans register	N/A	N/A	Monitoring	Monthly Reporting	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	6 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 31st of December 2020	9 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021								
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 04	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	Review of financial delegations	N/A	N/A	Planning	N/A	1 x reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021							
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 05	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	Review of policies (Cash reserves and funding, borrowing policy)	N/A	N/A	Planning	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowing policy) submitted to Council for approval by 31st of May 2020	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	Number of Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	N/A	N/A	N/A	N/A	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowing policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021							
D 03 4	FINANCIAL SUSTAINABILITY	FG & PM 06	INPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT ENT	Financial reporting	Monthly ratios report	N/A	N/A	Monitoring	Monthly Reporting	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly ratios reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	6 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of December 2020	9 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021								

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INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE								
													OPEX	CAPEX	REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX	CAPEX	REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
															VOTE	VOTE								VOTE	VOTE				
D 03 4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	ENT	Financial reporting	AG action plan monitoring	N/A	Monitoring	Quarterly reporting	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	Number of Quarterly AG audit action plan progress reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2020	2 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 31st of December 2020	3 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 31st of March 2021	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)							
D 03 4 - FINANCIAL SUSTAINABILITY	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	ENT	Financial reporting	Development and submission of an AG action plan	N/A	Monitoring	N/A	1 x AG audit action plan for 2020/21 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for the 19/20 FY submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	1 x AG audit action plan for the 19/20 FY submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	Date AG audit action plan for the 19/20 FY submitted and submitted to SMC within 60 days after receiving signed AG reports	N/A	N/A	N/A	N/A	N/A	N/A	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 28th of February 2021	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)					
A 03 1 - BUILDING CAPABILITY	1 - BUILDING CAPABILITY	FG & PM 09	ENT	Compliance Checklist	Development of a compliance checklist	N/A	Monitoring	Monthly Reporting	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of September 2020	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of September 2020	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of September 2020	Number of monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of September 2020	6 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 31st of December 2020	9 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 31st of March 2021	12 x monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to SMC for onwards transmission to EDCO & Full Council by the 30th of June 2021	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)	(June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports)							

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INDEX	JOB REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MEASURE / STATUS QUD	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				MONTHLY & QUARTERLY PROJECTIONS	ANNUAL	PORTFOLIO OF EVIDENCE		
													OPX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				QUARTER 1	QUARTER 2
													VOTE	VOTE	VOTE	VOTE									
E 2.1	BACK TO BASICS		SAS 01	IMPA 3 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION ON	Improving Corporate services risk and Compliance Reduction	Minute Taking in Council Meetings	N/A	Implementation	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	Turnaround time of All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings.	N/A	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	Minutes of Council and Council committees meetings		
E 2.2	BACK TO BASICS		SAS 02	IMPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION ON	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Weekly	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021.	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	40 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	40 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	40 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	40 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2021.	Weekly calendars			
E 2.3	BACK TO BASICS		SAS 03	IMPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION ON	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Monthly	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication published in the last week of every month by the 30th of June 2021.	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	12x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	12x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	12x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	12x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published in the last week of every month by the 30th of June 2021.	Monthly calendars			
E 2.4	BACK TO BASICS		SAS 04	IMPA 3 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION ON	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	Implementation	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2021.	% of all document requests printed within 2 days of receipt of the request	% of all document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	N/A	N/A	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	Printing Register			
E 2.5	BACK TO BASICS		SAS 05	IMPA 3 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION ON	Improving Corporate Services Compliance and Risk Reduction	Resolution Trading	N/A	Monitoring	Quarterly Reporting	N/A	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council	Number of quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council	Number of quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021.			

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IOP REFERENCE	CD5 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	STATUS / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE		
														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	NO	REVENUE					
A A1	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT01	ICT01	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	FIBRE CONNECTIVIT Y TRANSFORMATI ON & LIBRARY	FIBRE CONNECTIVIT Y - TRURO LIBRARY	N/A	Implementatio n	N/A	VARIOUS SITES CONNECTED WITH FIBRE	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	NUMBER OF SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	2 000 000	N/A	N/A	N/A	N/A	2 000 000	4 X AGENDAS, MINORS & ATTENDANCE REGISTERED BY THE ICT Steering Committee MEETINGS			
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT02	ICT02	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT GOVERNANCE STEERING COMMITTEE FORMATION	ICT GOVERNANCE STEERING COMMITTEE FORMATION	N/A	Implementatio n	N/A	NON-FUNCTIONING ICT STEERING COMMITTEE FACILITATED	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED	NUMBER OF ICT STEERING COMMITTEE MEETINGS FACILITATED	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	2 000 000	N/A	N/A	N/A	2 000 000	4 X AGENDAS, MINORS & ATTENDANCE REGISTERED BY THE ICT Steering Committee MEETINGS				
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT03	ICT03	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT GOVERNANCE POLICIES SUBMISSION	ICT GOVERNANCE POLICIES SUBMISSION	N/A	Planning	N/A	APPROVED ICT POLICIES # AT 2015 FY	100% REVIEWED POLICIES PREPARED AND SUBMITTED TO COUNCIL FOR APPROVAL	% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO COUNCIL FOR APPROVAL	SMC AGENDA MINUTES & Resolutions On ICT Policies			
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT04	ICT04	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT GOVERNANCE RECOVERY PLAN & TESTING	ICT DISASTER RECOVERY PLAN & TESTING	N/A	Planning	N/A	DRAFT DISASTER RECOVERY PLAN # AT 2018/2019 FY	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	DATE DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	SMC AGENDA MINUTES & Resolutions On ICT Disaster RECOVERY PLAN			
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT05	ICT05	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT GOVERNANCE STRATEGY & FRAMEWORK	ICT STRATEGY & FRAMEWORK # 2017/2018 FY	N/A	Planning	N/A	ICT STRATEGY & FRAMEWORK # AT 2017/2018 FY	ICT STRATEGY & FRAMEWORK DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	DATE ICT STRATEGY & FRAMEWORK DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	ICT STRATEGY & FRAMEWORK DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	ICT STRATEGY & FRAMEWORK DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	ICT STRATEGY & FRAMEWORK DEVELOPED AND SUBMITTED TO COUNCIL FOR APPROVAL	SMC AGENDA MINUTES & Resolutions On ICT STRATEGY & FRAMEWORK			
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT06	ICT06	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT OPERATIONS SHAREPOINT UPGRADE	MICROSOFT SHAREPOINT UPGRADE	N/A	Implementatio n	N/A	SHAREPOINT VERSION # AT 2017/18 FY	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	N/A	N/A	N/A	N/A	N/A	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	MICROSOFT SHAREPOINT IMPLEMENTATION PLAN.			
A A2	BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPALITY	ICT07	ICT07	NP01 - MUNICIPAL TRANSFORMATI ON & ORGANIZATIO NAL DEVELOPME NT	ICT OPERATIONS MANUAL FORMS TO E-FORMS (HR & ICT)	AUTOMATE MANUAL FORMS TO E-FORMS (HR & ICT)	N/A	Implementatio n	N/A	MANUAL FORMS AND PROCESSES AS AT 19/08/20	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	N/A	N/A	N/A	N/A	N/A	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	NO OF AUTOMATED FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020			

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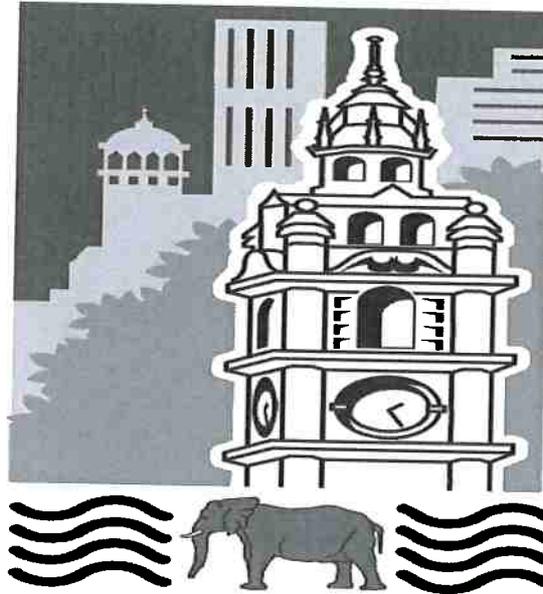
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE						
														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE									
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 21/22	N/A	Planning	N/A	Approval of 1 Workplace Skills Plan 19/20 by 30 April 2019	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	Date Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Workplace Skills Plan 21/22 prepared and submitted to the LGSETA, LGSETA acknowledgment of receipt						
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 19/20 - Employees per BU	N/A	Implementation on	N/A	538 employees trained in 19/20	Training of 430 employees by Accredited training providers according to PDPs received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	Training of 430 employees by Accredited training providers according to PDPs received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	Number of Trained employees by Accredited training providers facilitated by the Human Resources unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment Letters and Training Registers						
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Workplace Study Assistance Bursaries to employees	N/A	Implementation on	N/A	41 Bursaries awarded in 2018/2019	35 x Council Employees Awarded Bursaries (All Levels of Employees Applicable)	35 x Council Employees Awarded Bursaries by 30th of June 2021 (All Levels of Employees Applicable)	Number of Council Employees Awarded Bursaries (All Levels of Employees Applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	35 x bursary award letters to employees and schedule of bursary awards						
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING MUNICIPALITY		HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	Implementation on	N/A	11 x external bursaries awarded 2017/2018	5 x External bursaries awarded	5 x External bursaries awarded by the 30th of June 2021	Number of External bursaries awarded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x External bursaries award letters to external bursary award schedule of bursary awards						
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING MUNICIPALITY		HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns	N/A	Implementation on	N/A	106 x Interns appointed in 2019/2020 FY	80 x Interns appointed Organizationally per Business Unit	80 x Interns appointed Organizationally per Business Unit by 31st of January 2021	Number of Interns appointed Organizationally per Business Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	120 x Interns appointment letters and schedule of Intern appointments per business unit						
E E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING MUNICIPALITY		HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnship Programme	Implementation of Learnships	N/A	Implementation on	N/A	2 Learnships implemented in 2018/2019	2 x Learnships implemented as per LGSETA Sector Plan	2 x Learnships implemented as per LGSETA Sector Plan by the 30th of June 2021	Number of Learnships implemented as per LGSETA Sector Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Learnships implemented schedule as per LGSETA Sector Plan						

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MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY  
ENTERPRISES INDICATORS - 2020 / 2021

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														OPEN	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS			
																						VOTE	VOTE	VOTE	VOTE
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 02	NKPA 5 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative development	Skills Development and Training for SMME and Co-ops	All	Implementation	N/A	8 x Trainings and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2020.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2021.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021.	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021.	Attendance Registers, Workshops Agendas, Photos and Invitations									
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative support	SMAMES and Cooperative support	All	Implementation	N/A	60 Cooperatives and SMAMES supported and visited by 30 June 2020	60 x Cooperatives and SMAMES in the 20/21 FY supported and visited by 30 June 2021.	60 x Cooperatives and SMAMES in the 20/21 FY supported and visited by 30 June 2021.	60 x Cooperatives and SMAMES in the 20/21 FY supported and visited by 30 June 2021.	60 x Cooperatives and SMAMES in the 20/21 FY supported and visited by 30 June 2021.	60 x Copy of log sheets,										
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative support	SMAMES and Cooperative support	All	Implementation	N/A	30 Cooperatives and 30 SMAMES assisted in mentorship programme by 30 June 2020	60 x Cooperatives and SMAMES assisted to be part of mentorship programmes by the 30th of June 2021.	60 x Cooperatives and SMAMES assisted to be part of mentorship programmes by the 31st of December 2020.	60 x Cooperatives and SMAMES assisted to be part of mentorship programmes by the 31st of March 2021.	60 x Cooperatives and SMAMES assisted to be part of mentorship programmes by the 30th of June 2021.	Copy of CK Document, CSD report, BREF certificate, SARS and attendance registers and Cooperatives & SMAMES listing/register										
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop and Implement a Business Retention and Expansion Strategy	All	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Municipal Business Retention and Expansion Strategy submitted to SMC for onwards transmission to Council for approval	Finalised Terms of Reference (TOR) and Scope of work for Business Retention & Expansion Strategy by the 30th of September 2020	Research document submitted by the 31st of December 2020	First Stakeholder Consultation session/meeting conducted by the 31st of March 2021	Municipal Business Retention and Expansion Strategy submitted to Council for approval by the 30th of June 2021.	Final Business Retention and Expansion Strategy, Incentives, SMC agenda, Minutes and SMC Resolution									
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Adoption and Implementation of Municipal Business Incentives Policy	All	Planning	N/A	Draft Incentives Policy (2019) and LED Reviewed Policy (2017)	Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval	Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021.	Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021.	Final Municipal Incentives Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021.	Final Municipal Incentives Policy & SMC agenda, Minutes and SMC Resolution										
C	CE 5 -	GROWING THE REGIONAL ECONOMY	DS 07	NKPA 5 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Red Tape reduction for investment	All	Monitoring	N/A	Red Tape Reduction Report to Council	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	Attendance Registers, Photos, Agendas and Terms of Reference, SMC agenda, Minutes and SMC Resolution										

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				FUNDING SOURCE	PORTFOLIO OF EVIDENCE							
														MONTHLY & QUARTERLY PROJECTIONS												
														OPEX	REVENUE	VOTE	VOTE									
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Business Development	Plan to host an Annual Investment Conference and Business Fair	All	Implementation	N/A	Report to Council and a business plan proposal	Municipal Investment Conference hosted	Municipal Investment Conference hosted by the 30th of June 2021	Date Municipal Investment Conference hosted	Annual Investment Conference hosted	N/A	N/A	N/A	Final TOR's for the task team finalised and letters of partnership sent out by the 30th of September 2020	Quarter 1	Signed partnership agreement for the investment conference with external departments completed by the 31st of March of December 2020	Quarter 2	3 x LED Forum meetings facilitated by the 31st of December 2020	Quarter 3	4 x LED Forum meetings facilitated by the 31st of March 2021	Annual	Municipal Investment Conference hosted by the 30th of June 2021	Final report on the investment conference and photos, agenda, Agendas, Registers
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Economic Development	Establishment Local Economic Development & Tourism Forum that brings all relevant private and public stakeholders quarterly	All	Implementation	N/A	LED Reviewed Policy (2017)	4 x LED Forum meetings facilitated	4 x LED Forum meetings facilitated by the 30th of June 2021	Number of LED Forum meetings facilitated	Annual Investment Conference hosted	N/A	N/A	N/A	1 x LED Forum meeting facilitated by the 30th of September 2020	Quarter 1	3 x LED Forum meetings facilitated by the 31st of March 2021	Quarter 2	3 x LED Forum meetings facilitated by the 31st of March 2021	Quarter 3	4 x LED Forum meetings facilitated by the 31st of March 2021	Annual	N/A	LED Forum established, Invitations, Agendas, Minutes and Attendance Register
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Business Development	Develop a Municipal Investment Directory	All	Planning	N/A	Draft Database for Investment	Municipal Investment Directory submitted to SMC for onwards transmission to Council for approval	Municipal Investment Directory submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date Municipal Investment Directory submitted to SMC for onwards transmission to Council for approval	Annual Investment Conference hosted	N/A	N/A	N/A	Projects profiled by the 30th of September 2020	Quarter 1	Compiled data base of projects updated by the 31st of March 2021	Quarter 2	Finalised data collection by the 31st of December 2020	Quarter 3	Finalised data collection by the 31st of March 2021	Annual	N/A	Database of Investment Projects, coordinates, Mapping, Website
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Informal Economy support	Develop and update the Informal Economy Database for Zone 2 and 3	All	Planning	N/A	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2019	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Date of Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website	Annual Investment Conference hosted	N/A	N/A	N/A	Finalise data collection by the 30th of September 2020	Quarter 1	Database of Informal Trade created by the 31st of December 2020	Quarter 2	Finalise data collection by the 31st of March 2021	Quarter 3	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by 30 June 2021	Annual	N/A	Database, list, site inspection register, logbook and photos, SMC agenda, Minutes and SMC Resolution, Internal ICT confirmation of posting on the website
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Informal Economy support	Skill Development and Training Informal Economy Traders	All	Implementation	N/A	LED Reviewed Policy (2017)	4 x Skills Development and Training workshops facilitated for Informal economy	4 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of June 2021	Number of 4 x Skills Development and Training workshops facilitated for Informal economy	Annual Investment Conference hosted	N/A	N/A	N/A	1 x Skills Development and Training workshops facilitated by the 30th of September 2020	Quarter 1	2 x Skills Development and Training workshops facilitated for the Informal economy by the 31st of December 2020	Quarter 2	3 x Skills Development and Training workshops facilitated for the Informal economy by the 31st of March 2021	Quarter 3	4 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of June 2021	Annual	N/A	Attendance registers, workshops agenda, photos and agenda
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Informal Economy Policy	Complete the review of the Informal Economy Policy	All	Planning	N/A	1st Draft of the Informal Economy Policy (2019)	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date of Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval	Annual Investment Conference hosted	N/A	N/A	N/A	Finalise data collection by the 30th of September 2020	Quarter 1	Consolidate public comments by the 31st of December 2020	Quarter 2	Prepare final draft policy for consideration by the 31st of March 2021	Quarter 3	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Annual	N/A	Final Informal Economy Policy, SMC agenda, Minutes and SMC Resolution
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Street Trading Support	Facilitating Covid-19 awareness campaigns to Street Traders within Municipalities	All	Implementation	N/A	Conducted 5 Street Trading Awareness Campaigns by 30 June 2020	6 x awareness campaigns (Covid-19) to be conducted for Street Traders	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30 of June 2021	Number of awareness campaigns (Covid-19) to be conducted for Street Traders	Annual Investment Conference hosted	N/A	N/A	N/A	1 x Skills Development and Training workshops facilitated by the 30th of September 2020	Quarter 1	Invitation sent out for campaign (2) by the 31st of December 2020	Quarter 2	3 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 31st of March 2021	Quarter 3	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30 of June 2021	Annual	N/A	Attendance registers, workshops agenda, photos and agenda

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INDEX	CDS REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
													CFPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS			
																					VOTE	VOTE	VOTE	VOTE
C 3	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Informal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	All	Planning	N/A	Land Audit (2014)	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Date of report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC	N/A	N/A	N/A	N/A	Quarter 1: Engage with relevant external stakeholders for vacant sites by the 30th of September 2020 Quarter 2: Provide current status quo of land for the Informal Economy by the 31st of December 2020 Quarter 3: Prepare and submit Progress report to SMC by the 31st of March 2021 Annual: 1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Site visit register, photos and a copy of SMC report, SMC agenda, Minutes and SMC Resolution						
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Development Facilitation	Coordination of Development Facilitation Meetings	All	Implementation	N/A	4 Development Facilitation Committee Meetings conducted by June 2020	4 x Development Facilitation meetings conducted by the 30th of June 2021	Number of Development Facilitation meetings conducted	N/A	N/A	N/A	N/A	N/A	Quarter 1: 1 x Development Facilitation meetings conducted by the 30th of September 2020 Quarter 2: 2 x Development Facilitation meetings conducted by the 31st of December 2020 Quarter 3: 3 x Development Facilitation meetings conducted by the 31st of March 2021 Annual: 4 x Development Facilitation meetings conducted by the 30th of June 2021	Invitations, Agenda, attendance register and photos						
C 3	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects	Strategic (Industrial and Commercial) land release	All	Implementation	N/A	Full Council Resolution (2016)	3 Strategic Land parcels disposed	Number of Strategic Land parcels disposed	N/A	N/A	N/A	N/A	N/A	Quarter 1: Bid Specification Reports submitted by the 30th of September 2020 Quarter 2: BIC reports prepared and submitted by the 31st of December 2020 Quarter 3: Accounting officer recommendation received by the 31st of March 2021 Annual: 3 Strategic Land parcels disposed off by the 30th of June 2021	Site Agreement / Lease Agreement / Council resolution						
C 3	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects	Residential land release	All	Implementation	N/A	Municipal Asset Disposal Committee Resolution (2019)	2 Hectares of Council owned residential sites disposed	Number of Council owned residential sites disposed	N/A	N/A	N/A	N/A	N/A	Quarter 1: Database of residential sites created by the 30th of September 2020 Quarter 2: BIC report prepared and submitted by the 31st of December 2020 Quarter 3: Bid Advertisement submitted and advertised on local newspaper by the 31st of March 2021 Annual: 2 Hectares of Council owned residential sites disposed off by the 30th of June 2021	Site Agreement / Lease Agreement / Council resolution						
B 2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects: NDPG	Edendale Town Centres: Technical Assistance on Compliance [BAR submission] Phase Two	22	Planning	N/A	BAR approval Phase One	1 x Progress report on and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	Date Progress report and Draft technical report on the Edendale Town Centre Basic Assessment prepared and submitted to SMC	N/A	N/A	N/A	N/A	Quarter 1: Submission of specialist studies by the 30th of September 2020 Quarter 2: Database of residential sites created by the 30th of September 2020 Quarter 3: Bid Advertisement submitted and advertised on local newspaper by the 31st of March 2021 Annual: 1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021	1 x Progress report on the Edendale Town Centre Water User License Application & Draft WULA technical report, SMC agenda, Minutes and SMC Resolution						
B 2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects: NDPG	Edendale Town Centres: Technical Assistance on Compliance [WULA submission]	22	Planning	N/A	WULA approval phase one	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	Date Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	N/A	N/A	N/A	N/A	Quarter 1: Submission of specialist studies by the 30th of September 2020 Quarter 2: Commencement of Public participation process by 31st December 2020 Quarter 3: Updated WULA application forms and technical report by the 31st of March 2021 Annual: 1 x Progress Report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	1 x Progress Report on the Edendale Town Centre Water User License Application & Draft WULA technical report, SMC agenda, Minutes and SMC Resolution						

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INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	VOTE	VOTE	VOTE
														OPEN	CLOSE	REVENUE	FUNDING SOURCE									
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects: NDPG	Edendale Town Centre: Feasibility report on Civic Zone	22	Planning	N/A	Baseline Zero Document submitted to National Treasury	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider by the 30th of June 2021	Date Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider	Date Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider	WBS 0/604247 - JAH000 GL - 410001.3000	N/A	N/A	N/A	N/A	N/A	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Civic Zone submitted to municipality by the appointed service provider by the 30th of June 2021	1x Pre-Feasibility Study Report and Implementation Plan					
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Registration Database	All	Implementation	N/A	520 Businesses visited for Database Registration by 30 June 2020	500 x Businesses visited and registered in the Business database	500 x Businesses visited and registered in the Business database by the 30th of June 2021	Number of Businesses visited and registered in the Business database	Number of Businesses visited and registered in the Business database	N/A	N/A	N/A	N/A	N/A	405 x Businesses visited and registered in the database by the 31st of March 2021	500 x Businesses visited and registered in the Business database by the 30th of June 2021	Schedule of business registration					
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business license applications received and processed	All	Implementation	N/A	21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average Number of Business License applications taken to process after date of receipt	Average Number of Business License applications taken to process after date of receipt	N/A	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Schedule of Business License Applications received and proof of applications					
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Regulations	All	Implementation	N/A	540 businesses inspected for valid Business Licenses by the 30th of June 2020	550 Businesses to be inspected for valid Business Licenses by the 30th of June 2021	550 Businesses to be inspected for valid Business Licenses by the 30th of June 2021	Number of Businesses inspected for valid Business Licenses	Number of Businesses inspected for valid Business Licenses	N/A	N/A	N/A	N/A	N/A	419 x Businesses to be inspected for valid Business Licenses by the 31st of March 2021	560 x Businesses to be inspected for valid Business Licenses by the 30th of June 2021	Schedule of Businesses visited and the verification form					
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Establishing and Implementing of EDTEA Automated Licensing System	All	Planning	N/A	Municipal Licensing System	Final report on the Establishing and Implementing of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council	Final report on the Establishing and Implementing of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council by the 30th of June 2021	Date Final report on the Establishing and Implementing of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council	Date Final report on the Establishing and Implementing of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council	N/A	N/A	N/A	N/A	N/A	Communication of the EDTEA Automated Licensing System internal & external by the 31st of March 2021	Final report on the Establishing and Implementing of the EDTEA Automated Licensing System submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Agenda, Photos, Communication advert, attendance registers & Final report and plan, SMC agenda, Minutes and SMC Resolution					
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Business Licensing	All	Monitoring	N/A	Compliance and enforcement	100% compliance notes and summons issued for business licences and contravention	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021	% of compliance notes and summons issued for business licences and contravention	% of compliance notes and summons issued for business licences and contravention	N/A	N/A	N/A	N/A	N/A	100% compliance notes and summons issued for business licences and contravention by the 30th of March 2021	100% compliance notes and summons issued for business licences and contravention by the 30th of June 2021	Monthly report on compliance notices, summons and contraventions issued					

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INDEX	DP REFERENCE	CD5 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
														OPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
														VOTE		VOTE				QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	5 - GROWING THE REGIONAL ECONOMY	05 27	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	Social Projects	Einkhetheni Social Development Site Planning	30	Planning	N/A	Full Council Resolution	100% SPLUMA application report for the Einkhetheni Social Development Site Planning prepared and submitted to Maudusi Municipality	100% SPLUMA application report for the Einkhetheni Social Development Site Planning prepared and submitted to Maudusi Municipality by the 30th of June 2021	% & Date SPLUMA application report for the Einkhetheni Social Development Site Planning prepared and submitted to Maudusi Municipality	R 188 471,67	N/A	Council	Phase 4: Project Close Out Submission by the 30th of September 2020	Advartisa SPLUMA application by the 31st of December 2020	N/A	100% SPLUMA application report for the Einkhetheni Social Development Site Planning prepared and submitted to Maudusi Municipality by the 30th of June 2021	R 188 471,67	Adverti, Attendance register, Closeout report, SPLUMA report	
													W/S 0/604247 JAHODU GI - 4100013000	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

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OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 2020/2021 FINANCIAL YEAR  
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY & GEVD)

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
													VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS			
																						VOTE	VOTE	VOTE	VOTE
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	Implementation	N/A	8 492 commercial & residential premises inspected annually for Environmental Health compliance by the 30th of June 2020	8 200 commercial & residential premises inspected annually for Environmental Health compliance by the 30th of June 2021	2 600 commercial & residential premises inspected annually for Environmental Health compliance by the 30th of September 2020	4 098 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of December 2020	6 147 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2021	8 200 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of June 2021	Cybertus EHMS report and SMC report											
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	Implementation	N/A	2 767 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	644 inspections of food premises for Environmental Health compliance by the 30th of September 2020	N/A	1 344 inspections of food premises for Environmental Health compliance by the 31st of March 2021	2 600 inspections of food premises for Environmental Health compliance by the 30th of June 2021	Cybertus EHMS report and SMC report											
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care Risk Wasta (HCRW)	All	Implementation	N/A	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	128 HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2020	N/A	352 inspections of HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2020	500 inspections of HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	Cybertus EHMS report and SMC report											
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	Implementation	N/A	423 POC premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	126 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2020	N/A	232 inspections of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2021	500 inspections of POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	Cybertus EHMS report and SMC report											
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	Implementation	N/A	3 847 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	3000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2021	750 TOB premises inspected annually for Environmental Health compliance by the 30th of September 2020	N/A	1 500 inspections of TOB premises for Environmental Health compliance by the 31st of December 2020	3000 inspections of TOB premises for Environmental Health compliance by the 30th of June 2021	Cybertus EHMS report and SMC report											
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	Implementation	N/A	100% (548) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2020	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	Complaints file / register											

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INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QND	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE						
													CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
													VOTE	VOTE	VOTE	VOTE	MONTHLY & QUARTERLY PROJECTIONS	MONTHLY & QUARTERLY PROJECTIONS									
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence to Environmental Health Standards in terms of the National Health Act	All	Monitoring	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2020 (determined by the audit tool)	Environmental health norms and standards audit tool and SMC report			
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	Implementation	N/A	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2020	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2021	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2021	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2021	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	144 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	cyberfox RHMS report and SMC report		
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	All	Monitoring	N/A	(100%) 403 compliance notices and 134 summons issued for environmental health contraventions by the 31st of June 2020	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of June 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of June 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of June 2021	(%) & Number of compliance notices and summons issued for environmental health contraventions by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	Notice file, summons file and SMC report	
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	Implementation	N/A	982 Health Education/Promotion sessions conducted annually by the 31st of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of June 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of June 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of June 2021	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	Health education initiatives and OMC reports	
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Implementation	N/A	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2021	(%) & Number of turnaround time of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	Notifiable disease register and SMC report
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	Implementation	N/A	1055 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2021	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	Permit file and SMC report	
E 1	8 - SPATIAL EFFECTIVENESS & JUSTICE	NIPA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning	Facilitating Municipal Planning Meetings	All	Implementation	N/A	Municipal Planning Meetings facilitated in the 20/21 FY	20 x Municipal Planning Meetings facilitated in the 20/21 FY	20 x Municipal Planning Meetings facilitated in the 20/21 FY	20 x Municipal Planning Meetings facilitated in the 20/21 FY	Number of Municipal Planning Meetings facilitated in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	14 x Municipal Planning Meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x Municipal Planning Meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x Municipal Planning Meetings facilitated in the 20/21 FY by the 31st of March 2021	20 x Municipal Planning Meetings facilitated in the 20/21 FY by the 31st of March 2021	Minutes and attendance registers	

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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUIDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					PORTFOLIO OF EVIDENCE						
														VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	VOTE	VOTE		REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E 01	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TP&EM 28	NKPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Implementation	N/A	Existing system in place to deal with the approval of building plans	100% of development applications in terms of SPLUMA for the 20/21 FY assessed within 3 working days	100% of building plans assessed within 3 working days by the 30th of June 2021	% of building plans assessed within 3 working days	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of building plans assessed within 3 working days by the 31st of March 2021	100% of building plans assessed within 3 working days by the 31st of December 2020	100% of building plans assessed within 3 working days by the 31st of March 2021	100% of building plans assessed within 3 working days by the 30th of June 2021	Building Plans Register	
A 01	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Development Survey	Improve processes for development Applications (Subdivisions & Consolidations of land)	All	Implementation	N/A	Assessment of development applications in terms of SPLUMA by laws	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 31st of December 2020	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 31st of March 2021	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	100% of development applications in terms of SPLUMA for the 20/21 FY processed within 80 days of receipt of the application by the 30th of June 2021	Development Applications & register	
A 01	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Development Survey	Improve processes for development Applications (Subdivisions & Consolidations of land)	All	Implementation	N/A	It took an average of 22 days to process applications in terms of SPLUMA by June 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by the 30th of June 2021	Wayleaves applications & register	
A 01	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Development Survey	Improve processes for Building Plan Applications	All	Implementation	N/A	98% of building plan applications were processed within one working day of receipt by June 2020	98% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	98% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by June 2021	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of September 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of December 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of March 2021	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	Building Plan Applications & register	
A 02	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		TP&EM 32	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	PROFESSIONAL SERVICE TO DEVELOPMENTS	Provision of Land Survey inputs to Council and Developments	All	Implementation	N/A	Various professional advise was provided to both public and private sector in the 18/20 FY	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of June 2021	Average number of developments in the 20/21 FY provided professional land survey advise related to property developments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of September 2020	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of December 2020	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of March 2021	An average of 30 days taken in the 20/21 FY to provide professional land survey advise related to property developments by the 30th of June 2021	Register of applications and queries	
F 01	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TP&EM 33	NKPA 6 - CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vullindela area	Development of Strategic Environmental Assessment (SEA) for the Vullindela area being wards 1-9 and 39	Ward 1, 9 & 39	Planning	N/A	ception report, Public Participation, GIS & Gap Analysis; Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Data report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Draft and Final SEA report with supporting documents, Internal Municipal Department (SEA) for the Vullindela Area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	

5



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR  
 HUMAN SETTLEMENTS

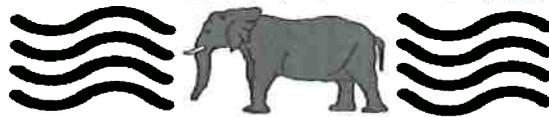
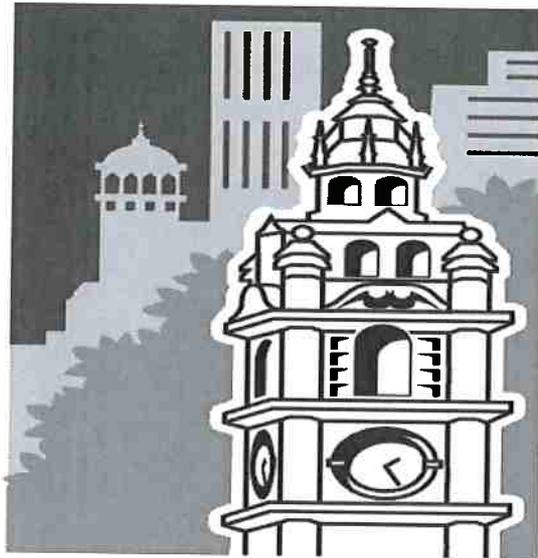
INDEX	ID# REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL REF PERFORMANCE	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		
														OPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS				
														VOTE	NOTE	VOTE	NOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
B	BS 2 - BACK TO BASICS	HS 17	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary on housing policies, programmes and responsibilities.	Various	Implementatio	n	N/A	Housing Consumer Education sessions conducted in the 19 20 FY	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021	Attendance Registers, Minutes and Agenda's									
B	BS 2 - BACK TO BASICS	HS 18	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSC) Meetings	Various	Implementatio	n	N/A	Established PSCs	20 x PSC meetings facilitated in the 20/21 FY	20 x PSC meetings facilitated in the 20/21 FY	20 x PSC meetings facilitated in the 20/21 FY	20 x PSC meetings facilitated in the 20/21 FY	Attendance Registers, Minutes and Agenda's									
B	BS 2 - BACK TO BASICS	HS 19	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of internal settlement profiles that have not been moved to planning for upgrading.	Various	Implementatio	n	N/A	2016 household profiles	10 x Informal settlements profiles updated	10 x Informal settlements profiles updated by the 30th of June 2021	10 x Informal settlements profiles updated by the 30th of June 2021	10 x Informal settlements profiles updated by the 30th of June 2021	10 x updated settlement profiles									
B	BS 2 - BACK TO BASICS	HS 20	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Pre-feasibility studies completed / stage 1 funding application submitted to DOHS	20	Planning	N/A	N/A	Pre-feasibility studies completed / stage 1 funding application submitted to DOHS	Tripartite/Bilateral Agreement signed by the HO, City Manager and Implementing Agent for Caluza/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HO, City Manager and Implementing Agent for Caluza/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HO, City Manager and Implementing Agent for Caluza/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HO, City Manager and Implementing Agent for Caluza/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HO, City Manager and Implementing Agent for Caluza/Swero (Ward 20) by the 30th of June 2021									
B	BS 2 - BACK TO BASICS	HS 21	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Stage 1 funding in place	37	Planning	N/A	N/A	Stage 1 funding in place	Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (ward 37) commenced by the 30th of June 2021	Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (ward 37) commenced by the 30th of June 2021	Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (ward 37) commenced by the 30th of June 2021	Detailed Planning - Stage 1 activities for the Glenwood South East Sector IDP (ward 37) commenced by the 30th of June 2021	Appointment for the Letter/Progress report by 14									
B	BS 2 - BACK TO BASICS	HS 22	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Stage 1 funding in place	37	Planning	N/A	N/A	Stage 1 funding in place	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Building plans for Mkhondeni SACCA (Ward 37) finalised by the 30th of June 2021	Finalised Building plans for Mkhondeni SACCA (ward 37)									
B	BS 6 - BACK TO BASICS	HS 23	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Stage 1 funding in place	10	Planning	N/A	N/A	Stage 1 funding in place	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021									
B	BS 2 - BACK TO BASICS	HS 24	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Environmental Authorisation (ROD) in place	26	Planning	N/A	N/A	Environmental Authorisation (ROD) in place	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021									

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	
														CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS					
														VOTE	NOTE	VOTE	NOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
B 8	2 - BACK TO BASICS	HS 25	HS 25	HUMAN SETTLEMENTS	HUMAN SETTLEMENTS	Harwood	20	Planning	N/A	The Stage 1 funding is in place and Feasibility studies completed	Environmental Impact Assessment for Harwood Ward (Ward 20) completed and submitted to the EDTEA.	Environmental Impact Assessment for Harwood Ward (Ward 20) submitted to the EDTEA by the 30th of June 2021.	Date Tripartite Agreement Contract for Harwood Ward (Ward 20) completed and submitted to the EDTEA.	N/A	N/A	DoHS	N/A	DoHS	Quarter 1: Signing of Tripartite/ bilateral agreement by the HOD, City Manager and Implementing Agent by 30th September 2020	Quarter 2: N/A	Quarter 3: Draft Impact Assessment Report submitted to Municipality for Comment by 31st March 2021	Annual: Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021
B 8	2 - BACK TO BASICS	HS 26	HS 26	HUMAN SETTLEMENTS	HUMAN SETTLEMENTS	Snatching Phase 1	11	Planning	N/A	Feasibility studies were undertaken and completed	Tripartite Agreement Contract for Snatching housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Tripartite Agreement Contract for Snatching housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Snatching housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	N/A	N/A	DoHS	N/A	DoHS	Quarter 1: N/A	Quarter 2: N/A	Quarter 3: Finalisation of Tripartite Agreement Contract by the 31st of March 2021	Annual: Tripartite Agreement Contract for Snatching housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Tripartite Agreement Contract for Snatching housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021
B 8	2 - BACK TO BASICS	HS 27	HS 27	HUMAN SETTLEMENTS	HUMAN SETTLEMENTS	Edendale Bulwer	14	Planning	N/A	Environmental Authorisation in place	Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed	Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021	Date Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed	N/A	N/A	DoHS	N/A	DoHS	Quarter 1: N/A	Quarter 2: Advertise on the News paper and observe (30 November 2020)	Quarter 3: N/A	Annual: Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021	SPLUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021
B 8	2 - BACK TO BASICS	HS 28	HS 28	HUMAN SETTLEMENTS	HUMAN SETTLEMENTS	Bhobhono/ Masomi	20	Planning	N/A	Feasibility studies were undertaken and completed	Tripartite Agreement Contract for Bhobhono/ Masomi housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Tripartite Agreement Contract for Bhobhono/ Masomi housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Date Tripartite Agreement Contract for Bhobhono/ Masomi housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	N/A	N/A	DoHS	N/A	DoHS	Quarter 1: N/A	Quarter 2: Voting of Tripartite agreement contract by the 31st of December 2020	Quarter 3: Voting of Tripartite Agreement Contract by the Municipality and the Council by the 31st of March 2021	Annual: Tripartite Agreement Contract for Bhobhono/ Masomi housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Tripartite Agreement Contract for Bhobhono/ Masomi housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021
B 8	2 - BACK TO BASICS	HS 29	HS 29	Municipal Rental Stock	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 35	Implementation	N/A	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	N/A	N/A	Council	N/A	Council	Quarter 1: 100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2020	Quarter 2: 100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of December 2020	Quarter 3: 100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2021	Annual: 100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	Copy of all reported maintenance complaints Schedule showing proof of assessment done

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR

ANNEXURE 1

# CITY OF CHOICE



# PIETERMARITZBURG M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021

SUBMITTED BY THE CITY MANAGER: M.P. KHATHIDE

SIGNATURE: \_\_\_\_\_

DATE: 28/07/2020

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR M.M. THEBOLLA

SIGNATURE: \_\_\_\_\_

DATE: 06/08/2020

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2020 / 2021 - KEY

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	Integrated urban Development Framework	PGDS	Strategic Priority (Municipal Goals)	IDP REF	STRATEGIC OBJECTIVE	
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased institutional capacity and promote transformation	
							A2	Optimised systems, procedures and processes
							A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	B1	Increased Provision of Municipal Services	
						B2	Improved state of Municipal Infrastructure Services	
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment	
							C2	Increased economic activity
							C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue	
							D2	Improved expenditure and SCM
							D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance	
							E2	Improved Customer experience & Public participation
							E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development	
				Responses to Climate Change		A Friendly, Safe City	F2	Improved community and environmental health and safety
				Human and Community Development			F3	Increased access to housing units

**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET &  
TABLE OF ABBREVIATIONS**

AC	AUDIT COMMITTEE
AFC	AUTOMATED FAIR COLLECTION
APTMS	AUTOMATED PUBLIC TRANSPORT MANAGEMENT SYSTEM
AQM	AIR QUALITY MONITORING
BAR	BASIC ASSESSMENT REPORT
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DOHS	DEPARTMENT OF HUMAN SETTLEMENTS
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK
IWA	INTERNATIONAL WATER ASSOCIATION
LDV	LIGHT DUTY VEHICLE
LED	LOCAL ECONOMIC DEVELOPMENT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MPT	MUNICIPAL PLANNING TRIBUNAL
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	PLANNING & DEVELOPMENT ACT
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	STRATEGIC ENVIRONMENTAL ASSESSMENT
SMC	STRATEGIC MANAGEMENT COMMITTEE
SPLUMA	SPATIAL PLANNING LAND USE MANAGEMENT ACT
WSDP	WATER SERVICES DEVELOPMENT PLAN
WULA	WATER USAGE LICENSE AUTHORITY

*MM*

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE  
DESCRIPTION  
BUDGET YEAR 2020/2021

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
Property rates	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	1 269 795
Service charges - electricity revenue	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	2 584 776
Service charges - water revenue	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	722 633
Service charges - sanitation revenue	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	152 022
Service charges - refuse revenue	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	116 333
Rental of facilities and equipment	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	29 079
Interest earned - external investments	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	15 260
Interest earned - outstanding debtors	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	202 458
Fines, penalties and forfeits	150	150	150	150	150	150	150	150	150	150	150	150	1 799
Licences and permits	93	93	93	93	93	93	93	93	93	93	93	93	1 120
Agency services	50	50	50	50	50	50	50	50	50	50	50	50	602
Transfers and subsidies	56 290	56 290	56 290	56 290	56 290	56 290	56 290	56 290	56 290	56 290	56 290	56 290	675 483
Other revenue	12 204	12 204	12 204	12 204	12 204	12 204	12 204	12 204	12 204	12 204	12 204	12 204	146 452
Gains													
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>493 151</b>	<b>5 917 810</b>											

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**ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE  
DESCRIPTION BUDGET YEAR 2020/2021**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
<b>Revenue by Vote</b>													
City Manager	371	371	371	371	371	371	371	371	371	371	371	371	4 448
City Finance	199 678	199 678	199 678	199 678	199 678	199 678	199 678	199 678	199 678	199 678	199 678	199 678	2 396 134
Community Services and Social Equity	17 889	17 889	17 889	17 889	17 889	17 889	17 889	17 889	17 889	17 889	17 889	17 889	214 664
Corporate Services	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	19 239
Infrastructure Services	281 362	281 362	281 362	281 362	281 362	281 362	281 362	281 362	281 362	281 362	281 362	281 362	3 376 346
Sustainable Development and City Enterprises	36 073	36 073	36 073	36 073	36 073	36 073	36 073	36 073	36 073	36 073	36 073	36 073	432 870
<b>TOTAL</b>	<b>536 975</b>	<b>6 443 702</b>											

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**ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE  
DESCRIPTION  
BUDGET YEAR 2020/2021**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
Employee related costs	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	1 478 324
<i>Remuneration of Councillors</i>	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	53 650
Debt impairment	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	123 904
Depreciation & asset impairment	40 828	40 828	40 828	40 828	40 828	40 828	40 828	40 828	40 828	40 828	40 828	40 828	489 941
Finance charges	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	31 793
<b>Bulk purchases</b>	217 352	217 352	217 352	217 352	217 352	217 352	217 352	217 352	217 352	217 352	217 352	217 352	2 608 224
Other materials	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	46 613
Contracted services	38 727	38 727	38 727	38 727	38 727	38 727	38 727	38 727	38 727	38 727	38 727	38 727	464 723
Transfers and grants	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	25 080
Other expenditure	16 185	16 185	16 185	16 185	16 185	16 185	16 185	16 185	16 185	16 185	16 185	16 185	194 223
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>459 706</b>	<b>5 516 477</b>											

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ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE  
 DESCRIPTION BUDGET YEAR 2020/2021

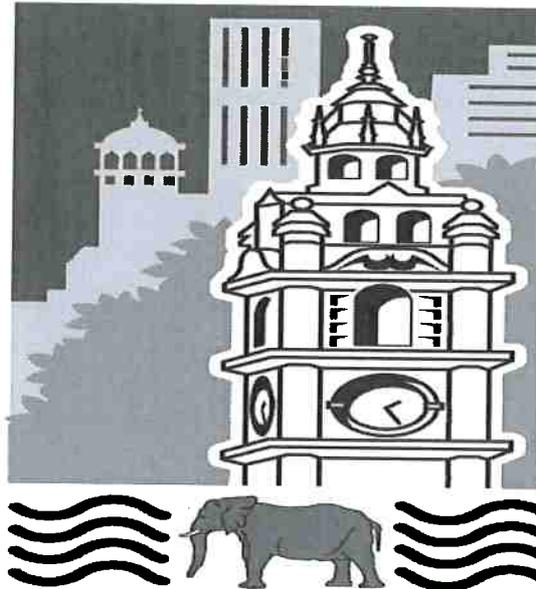
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/2021 - TOTAL
<u>Multi-year expenditure to be appropriated</u>													
City Manager	317	317	317	317	317	317	317	317	317	317	317	317	3 800
City Finance	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	35 000
Community Services and Social Equity	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	4 042	48 498
Corporate Services	208	208	208	208	208	208	208	208	208	208	208	208	2 500
Infrastructure Services	16 080	16 080	16 080	16 080	16 080	16 080	16 080	16 080	16 080	16 080	16 080	16 080	192 955
Sustainable Development and City Enterprises	24 845	24 845	24 845	24 845	24 845	24 845	24 845	24 845	24 845	24 845	24 845	24 845	298 138
<b>Total Capital Expenditure</b>	<b>48 408</b>	<b>580 892</b>											

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ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

3 YEAR CAPITAL PLAN - 2020 / 2021

MSUNDUZI MUNICIPALITY  
2020/21 CAPITAL BUDGET (MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK) MTREF

FUNCT AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJECT TYPE	2020/21	2021/22	2022/23
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.007	MIG-Z5:WARD 38 COMMUNITY HALL	4600000000	MIG-Z5:WARD 38 COMMUNITY HALL	MIG	ZONES: NORTHERN	NEW	1 000 000	4 000 000	5 000 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.008	MIG-Z5:WARD 7 COMMUNITY HALL	4600000000	MIG-Z5:WARD 7 COMMUNITY HALL	MIG	ZONE1: VULINDLELA	NEW	1 000 000	3 000 000	3 500 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.009	MIG-Z5:WARD 29 COMMUNITY HALL	4600000000	MIG-Z5:WARD 29 COMMUNITY HALL	MIG	ZONES: NORTHERN	NEW	1 000 000	2 500 000	3 500 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.010	MIG-Z4:WARD 24 COMMUNITY HALL	4600000000	MIG-Z4:WARD 24 COMMUNITY HALL	MIG	ZONE4: CENTRAL	NEW	1 000 000	3 000 000	3 180 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.011	MIG-Z4:WARD 8 COMMUNITY HALL	4600000000	MIG-Z4:WARD 8 COMMUNITY HALL	MIG	ZONE1: VULINDLELA	NEW	1 000 000	4 000 000	4 240 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.012	MIG-Z5:WARD 13 COMMUNITY HALL	4600000000	MIG-Z5:WARD 13 COMMUNITY HALL	MIG	ZONE3: IMBALI	NEW	1 000 000	2 400 000	3 500 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.013	MIG-Z5:MADIBA COMMUNITY HALL	4600000000	MIG-Z5:MADIBA COMMUNITY HALL	MIG	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&36)	NEW	1 000 000	3 000 000	3 180 000
403243	Community and Social Services	3.3 - Recreation and Facilities	Community Halls	/403243.15	Community Hall - Ward 27	4600000000	Community Hall - Ward 27	MIG	ZONE4: CENTRAL	NEW	5 000 000	5 000 000	5 000 000
404185	Community and Social Services	3.4 - Waste Management	Landfill Site	/404185.001	MIG-ZA:LANDFILL UPGRADE	4600000000	MIG-ZA:LANDFILL UPGRADE	MIG	ALL ZONES	UPGRADE	2 000 000	4 000 000	4 240 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.011	MIG-Z2:REHAB OF ROADS IN ASHDOWN	4600000000	MIG-Z2:REHAB OF ROADS IN ASHDOWN	MIG	ZONE2: EDENDALE	REHAB	1 700 000	1 500 000	3 000 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.014	MIG-Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	4600000000	MIG-Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	MIG	ZONE2: EDENDALE	UPGRADE	3 000 000	5 000 000	4 240 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.016	MIG-Z3:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / Unit P	4600000000	MIG-Z3:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / Unit P	MIG	ZONE2: EDENDALE	UPGRADE	2 500 000	1 000 000	1 060 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.020	MIG-Z2:UPGR GRV RD-GREATER EDN-CALUZA	4600000000	MIG-Z2:UPGR GRV RD-GREATER EDN-CALUZA	MIG	ZONE2: EDENDALE	UPGRADE	4 000 000	2 249 968	2 384 330
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.022	MIG-Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	4600000000	MIG-Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	MIG	ZONE2: EDENDALE	UPGRADE	1 700 000	1 100 000	2 406 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.024	MIG-Z2:UPGR GRV RD-GREATER EDN-SNATHING	4600000000	MIG-Z2:UPGR GRV RD-GREATER EDN-SNATHING	MIG	ZONE2: EDENDALE	UPGRADE	3 000 000	2 200 000	2 332 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.025	MIG-Z3:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	4600000000	MIG-Z3:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	MIG	ZONE3: IMBALI	UPGRADE	1 000 000	1 000 000	1 060 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.026	MIG-Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	4600000000	MIG-Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	1 700 000	-	-
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.028	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 000 000	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.029	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.030	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 5	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 5	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.031	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.032	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 7	4600000000	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 7	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.033	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 8	4600000000	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 8	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	1 700 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.034	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 500 000	3 710 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.035	MIG-Z2:UPGR RD IN PEACE VALLEY-10KM	4600000000	MIG-Z2:UPGR RD IN PEACE VALLEY-10KM	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	1 700 000	4 000 000	4 240 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.037	MIG-Z2:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	4600000000	MIG-Z2:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	MIG	ZONE2: EDENDALE	UPGRADE	2 500 000	6 840 959	7 251 417
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.041	MIG-Z2:UPGR GRV RD- GEORGETOWN/ESIGODINI	4600000000	MIG-Z2:UPGR GRV RD- GEORGETOWN/ESIGODINI	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	NEW	3 000 000	-	-
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.042	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	4600000000	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	4 000 000	4 240 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.043	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	4600000000	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	1 700 000	3 000 000	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.044	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	4600000000	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	MIG	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	UPGRADE	3 000 000	3 040 959	3 223 417
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.047	MIG: Rehabilitation of Roads - Vulindlela Ward 2	4600000000	MIG: Rehabilitation of Roads - Vulindlela Ward 2	MIG	ZONE1: VULINDLELA	REHAB	2 500 000	3 000 000	3 300 000
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.050	Rehabilitation of Roads - France Ward 13 Edendale	4600000000	Rehabilitation of Roads - France Ward 13 Edendale	MIG	ZONE2: EDENDALE	REHAB	3 000 000	4 000 000	4 240 000
504131	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504131.005	MIG-ZA:NON-MOTORISED TRANSPORT INFRASTR	4600000000	MIG-ZA:NON-MOTORISED TRANSPORT INFRASTR	MIG	ALL ZONES	UPGRADE	-	2 200 000	2 500 000
504131	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504131.008	MIG-ZA:BUS STOP SHELTERS	4600000000	MIG-ZA:BUS STOP SHELTERS	MIG	ALL ZONES	NEW	-	1 650 000	2 000 000

MSUNDUZI MUNICIPALITY  
2020/21 CAPITAL BUDGET (MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK) MTREF

FUNCT	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJ ECT TYPE	Project Span	2020/21	2021/22	2022/23
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.003	MIG:ZA:REHAB OF SANITATION INFRASTR	4600000000	MIG:ZA:REHAB OF SANITATION INFRASTR	MIG	ALL ZONES	REHAB	1 000 000	7 459 473	7 807 042	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.005	MIG:Z2:SEWER PIPES AZALEA - PH 2	4600000000	MIG:Z2:SEWER PIPES AZALEA - PH 2	MIG	ZONE2: EDEDALE	NEW	11 500 000	10 260 000	10 875 600	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.006	MIG:ZA:SEWER PIPES UNIT H	4600000000	MIG:ZA:SEWER PIPES UNIT H	MIG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW	13 500 000	9 286 827	9 845 944	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.007	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	4600000000	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	MIG	Ward 13	UPGRADE	6 500 000	5 326 263	5 645 838	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.007	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	4600000000	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	MIG	Ward 18		6 500 000	5 326 263	5 645 838	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:WATER and SEWER	4600000000	MIG:ZA:ELIM OF CONSERV TANKS:WATER and SEWER	MIG	ALL ZONES	NEW	7 000 000	10 500 000	12 000 000	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.010	*MIG:ZA:SERV MIDBL ERAD (SOB)	4600000000	*MIG:ZA:SERV MIDBL ERAD (SOB)	MIG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	16 500 000	9 640 000	10 218 400	
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504202.012	MIG: MONITORING OF STORWATER INFILTRATION	4600000000	MIG: MONITORING OF STORWATER INFILTRATION	MIG	ADM & HO	UPGRADE		3 240 000	3 434 400	
504713	INFRASTRUCTURE	5.1 - Electricity	ELECTRICITY	/504713.008	MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	4600000000	MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	MIG	ZONE1: YULINDELELA	NEW	4 500 000	9 000 000	9 540 000	
504787	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504787.003	MIG:ZA:COPEVILLE RESERVOIR	4600000000	MIG:ZA:COPEVILLE RESERVOIR	MIG	ZONES: NORTHERN	UPGRADE	17 000 000	9 000 000	9 540 000	
504787	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504787.007	*MIG:Z2:SERV MID ERAD SOB	4600000000	*MIG:Z2:SERV MID ERAD SOB	MIG	Zone 3: Imbali (Ward 13,14,15,17,18,19)	UPGRADE	5 000 000	7 700 000	8 344 000	
504787	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	4600000000	MIG:ZA:REDUCTION OF NON REVENUE WATER	MIG	ALL ZONES	UPGRADE	13 500 000	11 281 652	11 878 151	
604560	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	/604560.002	MIG:ZA:JIKA JOE CRU	4600000000	MIG:ZA:JIKA JOE CRU	MIG	ZONE4: CENTRAL	NEW	5 000 000	6 000 000		
504202	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	P/504202.006	MIG:SANITATION INFRASTRUCTURE FEASIBILITY STUDY	4110050000	MIG:SANITATION INFRASTRUCTURE FEASIBILITY STUDY	MIG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW		550 000	583 483	
404185	Community and Social Services	3.4 - Waste Management	Landfill Site	/404185.001	Waste Management Equipment	4600000000	Waste Management Equipment	MIG	ALL ZONES	UPGRADE	14 812 425	4 000 000	4 240 000	
604508	INFRASTRUCTURE	6.2 - Development Services	Airport	/604508.002	AIRPORT RUNWAY	4600000000	AIRPORT RUNWAY	AIRPORT	Zone 4:Central (Ward 24,25,26,27,33,36,37)		1 500 000			
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	Airport	/604508.002	NEW FENCES	4600000000	NEW FENCES	AIRPORT	Zone 4:Central (Ward 24,25,26,27,33,36,37)		1 000 000			
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT ENT SERVICES	/604241.016	NDPG: ISF: CAMPSDRIFT DESILTING	4600000000	SF: CAMPSDRIFT DESILTING	NDPG	Zone 4:Central (Ward 24,25,26,27,33,36,37)		21 063 936	19 725 877	14 000 000	

MSUNDUZI MUNICIPALITY

2020/21 CAPITAL BUDGET (MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK) MTREF

FUNCT	FUNCTIONAL AREA	DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJ ECT TYPE	Project Span	2020/21	2021/22	2022/23
404390	Community and Social Services	3.3 - Recreation and Facilities	RECREATION	SPORTS AND RECREATION	A/404390.BZA.A60	BRUSH CUTTERS	60000000	BRUSH CUTTERS	COUNCIL	ALL ZONES	NEW	1 200 000			
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	I/604241.021	NDPG: OLD EDENDALE ROAD UPGRADE	4600000000	OLD EDENDALE ROAD UPGRADE	NDPG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		1 881 732	4 274 123	9 827 260	
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	I/604241.019	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	4600000000	CIVIC ZONE PHASE 1:MARKET STALLS	NDPG	Zone 4:Central (Ward 24,25,26,27,35,36,37)		-	3 000 000	8 000 000	
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	I/604241.020	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	4600000000	CIVIC ZONE PHASE 1:SKY BRIDGE	NDPG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		-	3 000 000	8 172 740	
404513	Community and Social Services	Comm. & Social/Libraries and Archives	Libraries and Archives	Libraries and Archives	A/404513.B4H.A62	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	80000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	LIBRARY	ALL ZONES	NEW	774 000	828 000	870 000	
404513	Community and Social Services	Comm. & Social/Libraries and Archives	Libraries and Archives	Libraries and Archives	A/404513.B4H.A60	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	LIBRARY	ALL ZONES	NEW	10 212 000	10 235 000	7 468 000	
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	I/604241.002	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	4600000000	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	NDPG	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		12 074 332	5 000 000	-	
604560	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING	I/604560.008	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	4600000000	DOHS JIKA JOE HOUSING DEVELOPMENT	HOUSING DEVELOPMENT			244 264 000	194 609 000	141 195 000	
604560	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING	I/604560.012	HSE:Z2:MILITARY VETERANS	4600000000	MILITARY VETERANS	HOUSING-MILITARY VETERANS			6 124 156			
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING	A/604270.B1H.A52	ACRDO:AH:NEW-COMPUTER EQUIPMENT	80000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	ACCREDITATION			2 000 000	3 000 000	3 000 000	
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING	A/604270.B1H.A53	ACRDO:AH:NEW:FURNITURE & OFFICE EQUIP	60000000	NEW:FURNITURE & OFFICE EQUIP	ACCREDITATION			3 000 000	250 000	250 000	
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING	A/604270.B1H.A60	ACRDO:AH:NEW:MACHINERY & EQUIPM	70000000	NEW:MACHINERY & EQUIPM	ACCREDITATION			250 000			
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	HOUSING		INSTALLATION OF SECURITY ACCESS/CONTROL	4600000000	INSTALLATION OF SECURITY ACCESS/CONTROL	ACCREDITATION			1 500 000			
504787	INFRASTRUCTURE	5.4 - Water and Sanitation	WATER AND SANITATION	WATER AND SANITATION	I/504787.010	WSIG:ZA-BASIC WATER SUPPLY	4800000000	BASIC WATER SUPPLY	WSIG			33 255 000	40 000 000	40 000 000	40 160 000
202035	Finance and administration	2.2 - Budget and Treasury Management	G M - CFO	G M - CFO		FINANCIAL MANAGEMENT SYSTEM SAP	4800000000	FINANCIAL MANAGEMENT SYSTEM SAP	COUNCIL			11 500 000	16 000 000	17 000 000	
404392	Community and Social Services	3.3 - Recreation and Facilities	Cemeteries	Cemeteries	I/404392.001	FENCING & ROAD TAR THEMENI CEMETERY	4600000000	THEMBENI CEMETERY	COUNCIL			5 000 000	3 000 000	3 000 000	
304526	Corporate Services	ICT - PROJECTS	ICT - PROJECTS	PROJECTS		OUTSOURCED INFRASTRUCTURE CAP PROJECTS	4600000000	LANIWAN	COUNCIL	Administrative or Head Office (including Satellite Offices)	SINGLE YEAR	2 500 000	3 000 000	3 000 000	
404400	Community and Social Services	3.3 - Recreation and Facilities	Conservation	Conservation	I/404400.001	FENCING IN BISLEY	4600000000	FENCING IN BISLEY	COUNCIL			5 000 000	5 000 000	5 000 000	
204160	Finance and administration	2.1 - Asset Management	FLT MNGT TRNS & PLNT	FLT MNGT TRNS & PLNT		NEW VEHICLES	61039000	NEW VEHICLES	COUNCIL			13 500 000	8 300 000	8 400 000	

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MSUNDUZI MUNICIPALITY

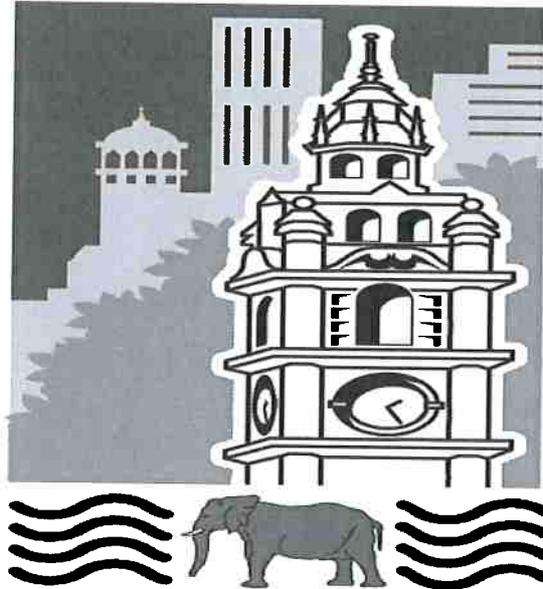
2020/21 CAPITAL BUDGET (MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK) MTREF

FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJECT TYPE	2020/21	2021/22	2022/23
404186	Community and Social Services	3.4 - Waste Management	WASTE MANAGEMENT		LEVS:ZA-NEW,MACHINERY & EQUIPM	60000000	NEW:MACHINERY & EQUIPM	COUNCIL	Administrative or Head Office (Including Satellite Offices)		2 500 000	800 000	500 000
202035	finance and administration	2.2 - Budget and Treasury Management	G M - CFO	To create	WATER METERING	4600000000	WATER METERING	COUNCIL	Zone 1: Vullindla (Ward 1,2,3,4,5,6,7,8,9,39)		5 000 000	10 000 000	12 000 000
504713	INFRASTRUCTURE	5.1 - Electricity	ELECTRICITY		Integrated national electrification programme (municipal) grant		Integrated national electrification programme (municipal) grant	INEP	ALL ZONES				7 000 000
202035	finance and administration	2.2 - Budget and Treasury Management	G M - CFO	To create	ELECTRICITY METERING	4600000000	ELECTRICITY METERING	COUNCIL	ALL ZONES		5 000 000	15 000 000	15 000 000
101011	Executive and Council	1.2 - Office of the City Manager	OFFICE OF THE CITY MANAGER		REFURBISHMENT OF CITY HALL		REFURBISHMENT OF CITY HALL	COUNCIL	Administrative or Head Office (Including Satellite Offices)		3 800 000	5 000 000	3 000 000
<b>TOTAL</b>											<b>860 891 581</b>	<b>553 949 400</b>	<b>522 963 840</b>

*MM*

ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

BACK TO BASICS - 2020 / 2021

INDEX	IDP REFERENCE	COS REFERENCE	SOBIF REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	INDICATORS	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (MONTHLY & QUARTERLY PROJECTIONS)				PORTFOLIO OF EVIDENCE
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E E2	2- BACK TO BASICS	B2B 1	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2020	284 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2020	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2021	468 X signed Monthly Reports on the functioning/status of ward committees			
E E2	2- BACK TO BASICS	B2B 2	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	468 X Ward Committees meetings to be held 3 meeting per quarter	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	137 X ward committee meetings held by the 31st of September 2020	284 X ward committee meetings held by the 31st of December 2020	351 X ward committee meetings held by the 31st of March 2021	468 X ward committee meetings held by the 30th of June 2021	468 X ward committee meetings minutes & Agenda	
E E2	2- BACK TO BASICS	B2B 3	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Percentage attendance at ward committee meetings: 50% + 1	Percentage attendance at ward committee meetings:	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	Attendance registers	
E E2	2- BACK TO BASICS	B2B 4	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of ward reports submitted per ward? 3 meeting per quarter	Number of ward reports submitted per ward?	3 meeting per quarter	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2020	284 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2020	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2021	468 X signed Monthly Reports on the functioning/status of ward committees	
E E2	2- BACK TO BASICS	B2B 5	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of sectoral reports submitted per month	Number of sectoral reports submitted per month	N/A	10 X sectoral reports submitted per ward committee per month	10 X sectoral reports submitted per ward committee per month	10 X sectoral reports submitted per ward committee per month	10 X sectoral reports submitted per ward committee per month	120 Signed reports	
E E2	2- BACK TO BASICS	B2B 6	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of community report back meetings	Number of community report back meetings	N/A	39 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2020	78 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2020	117 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021	156 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2021	Agenda, 156 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2021	
E E2	2- BACK TO BASICS	B2B 7	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of wards where community meetings were held (list wards)	Number of wards where community meetings were held (list wards)	1 meeting per quarter	As and when required	As and when required	As and when required	As and when required	As and when required	
E E2	2- BACK TO BASICS	B2B 8	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of public participation reports submitted	Number of public participation reports submitted	Number of Public participation reports submitted	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2020	284 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2020	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2021	468 X signed Monthly Reports on the functioning/status of ward committees	

MM

E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	As and when required	As and when required	As and when required	As and when required	As and when required
E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3- PUTTING PEOPLE FIRST	Target cannot be planned for as it is unpredictable	No. of community protests that occurred during the quarter?	No. of community protests that occurred during the quarter?	No. of community protests that occurred during the quarter?	No. of community protests that occurred during the quarter?
E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Target cannot be planned for as it is unpredictable	No. of protests that became violent?			
E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Target cannot be planned for as it is unpredictable	List three top causes of community protests during the quarter	List three top causes of community protests during the quarter	List three top causes of community protests during the quarter	List three top causes of community protests during the quarter
E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Target cannot be planned for as it is unpredictable	What actions has the Municipality taken to address such protests?	What actions has the Municipality taken to address such protests?	What actions has the Municipality taken to address such protests?	What actions has the Municipality taken to address such protests?
E	E2	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Target cannot be planned for as it is unpredictable	N/A	N/A	N/A	N/A
E	E3	2- BACK TO BASICS	MM / M/OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary
E	E1	2- BACK TO BASICS	GM- CORPORATE SERVICES / SM- HUMAN RESOURCES <td>(MONTHLY /QUARTERLY)</td> <td>NKPA 1 - MUNICIPAL TRANSFORMING &amp; ORGANIZATIONAL DEVELOPMENT</td> <td>5- BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</td> <td>Office of the Speaker to supply figures</td>	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMING & ORGANIZATIONAL DEVELOPMENT	5- BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures

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OFFICE OF THE CITY MANAGER - ORGANIZATIONAL COMPLIANCE PERFORMANCE AND KNOWLEDGE MANAGEMENT													
E	E1	2 - BACK TO BASICS	MM / MCOMM	(MONTHLY / QUARTERLY)	INPA.2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	N/A	N/A	1.X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20) by the 31st of July 2020	2.X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1 & Q2 of 20/21 FY) by the 31st of October 2020	3.X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1 & Q2 of 20/21 FY) by the 31st of January 2021	4.X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1 & Q2 of 20/21 FY) by the 30th of April 2021	4.X OMC resolutions, 4.X SDBIP & OP 2020/2021 quarterly reports (Annual of 19/20 FY & Q1 & Q2 of 20/21 FY) by the 30th of April 2021
					SDBIP quarterly progress report Submitted to Council		N/A	N/A	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	
					Date submitted to Council (Include which quarterly progress has been submitted)		N/A	N/A					
					Does the SDBIP accurately reflect budget implementation progress for the previous quarter?		N/A	N/A	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	N/A
					What challenges exist in submission of SDBIP report to Council?		Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable					N/A
					Was SDBIP progress report information audited by Internal Audit?		N/A	N/A	Was SDBIP progress report information audited by Internal Audit?	Was SDBIP progress report information audited by Internal Audit?	Was SDBIP progress report information audited by Internal Audit?	Was SDBIP progress report information audited by Internal Audit?	N/A
					Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?		N/A	N/A	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A
E	E1	2 - BACK TO BASICS	MM / MCOMM	(MONTHLY / QUARTERLY)	NKPA.1 - MUNICIPAL TRANSFORMATO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	N/A	N/A	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	N/A
					Have all Performance Agreements been signed and submitted to the MEC for Local Government?		N/A	N/A	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	N/A
					List of Managers assessed		N/A	N/A	List number of Managers				N/A
					Period assessed:		N/A	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A
					Date of assessment:		N/A	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A
					If No, state the reasons why performance assessments have not been done:		N/A	N/A	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:

E	E1	2 - BACK TO BASICS	B2B 19	MM / M-COMM	(MONTHLY /QUARTERLY)	INPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?	Has the municipality paid performance bonuses (list manager and amount)?
								N/A	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)
E	E1	2 - BACK TO BASICS	B2B 20	MM / M-COMM	(MONTHLY /QUARTERLY)	INPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?	Are IGR structures in place and functioning effectively?
								Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)	Number of structures (Mayors forum, MMs forum, Speakers forum)
E	E1	2 - BACK TO BASICS	B2B 21	MM / M-COMM	(MONTHLY /QUARTERLY)	INPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Is there an Anti-Corruption Policy in place?	Is there an Anti-Corruption Policy in place?	Is there an Anti-Corruption Policy in place?	Is there an Anti-Corruption Policy in place?	Is there an Anti-Corruption Policy in place?	Is there an Anti-Corruption Policy in place?	
								What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?	What are the main reasons for lack of adopted policy/strategy?

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Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	N/A	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area
Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	N/A	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by Municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council
SDF Compliance with Section 21 of SPLUM	N/A	SDF Compliance with Section 21 of SPLUM					
Spatially referenced Capital Investment Framework Plan in SDF	N/A	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF
Municipal SDF aligned to the Provincial SDF	N/A	Municipal SDF aligned to the Provincial SDF					
Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	N/A	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA
Land Use Scheme aligns to Spatial Development Framework spatial strategies	N/A	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies
Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	N/A	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme
Established and functional SPLUMA Institutions	N/A	Established and functional SPLUMA Institutions					
Decisions on applications are made within prescribed time frames	N/A	Are Decisions on applications are made within prescribed time frames	Are Decisions on applications are made within prescribed time frames	Are Decisions on applications are made within prescribed time frames	Are Decisions on applications are made within prescribed time frames	Are Decisions on applications are made within prescribed time frames	Are Decisions on applications are made within prescribed time frames
Alignment of Land Development Decisions to Land Use Schemes	N/A	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes
Percentage of Municipal Budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Inset Percentage of Budget and Actual amount	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation	Percentage of Municipal budget set aside for SHMME's / Coops supported in implementing projects towards job creation


  
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COMMUNITY SERVICES															
B	2 - BACK TO BASICS	R2B 24	GR: COMMUNITY SERVICES / SW: COMMUNITY DEVELOPMENT	(MONTHLY / QUARTERLY)	NWPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Refuse Removal	* Calculation - number of household provided with a refuse collection service based on total number of households in the municipal area X 100	number of houses provided with refuse removal	number of houses provided with refuse removal	number of houses provided with refuse removal	number of houses provided with refuse removal	number of houses provided with refuse removal	number of houses provided with refuse removal	
							Frequency of refuse removal?	Weekly	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?	
							How many households receive other forms of refuse removal, define (rural areas)	N/A	How many households receive other forms of refuse removal, define (rural areas)	How many households receive other forms of refuse removal, define (rural areas)	How many households receive other forms of refuse removal, define (rural areas)	How many households receive other forms of refuse removal, define (rural areas)	How many households receive other forms of refuse removal, define (rural areas)	How many households receive other forms of refuse removal, define (rural areas)	
							Does the municipality have an adopted Waste Management Plan	N/A	Does the municipality have an adopted Waste Management Plan	Does the municipality have an adopted Waste Management Plan	Does the municipality have an adopted Waste Management Plan	Does the municipality have an adopted Waste Management Plan	Does the municipality have an adopted Waste Management Plan	Does the municipality have an adopted Waste Management Plan	
							Does the municipality have recycling and waste reduction mechanisms	N/A	Does the municipality have recycling and waste reduction mechanisms	Does the municipality have recycling and waste reduction mechanisms	Does the municipality have recycling and waste reduction mechanisms	Does the municipality have recycling and waste reduction mechanisms	Does the municipality have recycling and waste reduction mechanisms	Does the municipality have recycling and waste reduction mechanisms	
							Number of land-fill sites.	N/A	Target cannot be planned for as it is unpredictable	Number of land-fill sites.	Number of land-fill sites.	Number of land-fill sites.	Number of land-fill sites.	Number of land-fill sites.	
							Number of land-fill sites registered?	N/A	Target cannot be planned for as it is unpredictable	Number of land-fill sites registered?	Number of land-fill sites registered?	Number of land-fill sites registered?	Number of land-fill sites registered?	Number of land-fill sites registered?	
							What are blockages and challenges in terms of refuse removal?	N/A	List blockages and Challenges	What are blockages and challenges in terms of refuse removal?	What are blockages and challenges in terms of refuse removal?	What are blockages and challenges in terms of refuse removal?	What are blockages and challenges in terms of refuse removal?	What are blockages and challenges in terms of refuse removal?	
							Number of fire related incidents in the quarter	N/A	Number of fire related incidents in the quarter	Number of fire related incidents in the quarter	Number of fire related incidents in the quarter	Number of fire related incidents in the quarter	Number of fire related incidents in the quarter	Number of fire related incidents in the quarter	
							Number of natural disaster related incidents in the quarter	N/A	Number of natural disaster related incidents in the quarter	Number of natural disaster related incidents in the quarter	Number of natural disaster related incidents in the quarter	Number of natural disaster related incidents in the quarter	Number of natural disaster related incidents in the quarter	Number of natural disaster related incidents in the quarter	
							Percentage compliance with the required attendance time for structural firefighting incidents	N/A	Percentage compliance with the required attendance time for structural firefighting incidents	Percentage compliance with the required attendance time for structural firefighting incidents	Percentage compliance with the required attendance time for structural firefighting incidents	Percentage compliance with the required attendance time for structural firefighting incidents	Percentage compliance with the required attendance time for structural firefighting incidents	Percentage compliance with the required attendance time for structural firefighting incidents	
BUDGET & TREASURY OFFICE															
E	2 - BACK TO BASICS	R2B 25	CEO / SW: REVENUE	(MONTHLY / QUARTERLY)	NWPA 3 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	How many households registered on the Indigent Register?	3000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of July 2019	6250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2020	4750 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2020	5500 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2021	6250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	SAC Resolution	
							How regularly does the municipality update the indigent register?	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	SAC Resolution
							Number of beneficiaries receiving free basic water?	Monthly	1200	3000	3000	3000	3000	3000	SAC Resolution

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D	D3	2 - BACK TO BASICS	CFD / SM: B23 23	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Percentage of the annual operating budget spent in the past quarter. Formula: (Actual Operating Expenditure/Budgeted Operating Expenditure)*100. The indicator measures the percentage of the annual operating budget that has been spent during the quarter and assesses the effectiveness of controls over the budget.</p> <p>Target cannot be planned for as it is unpredictable</p>	25%	Target cannot be planned for as it is unpredictable	75%	100%	57.1 report & SMC Resolution
							<p>Budget: N/A</p> <p>Actual % of budget spent: N/A</p>		Target cannot be planned for as it is unpredictable			
D	D3	2 - BACK TO BASICS	CFD / SM: B23 23	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (Actual RRM/Budgeted RRM)*100</p>	100%	Target cannot be planned for as it is unpredictable	75%	100%	57.1 report & SMC Resolution
							<p>DEFICIT MANAGEMENT - Collection Rate Formula: (Total Debtors Opening Balance - Total Debtors Closing Balance) / Total Debtors Opening Balance * 100. The ratio indicates the percentage of debtors who have paid their debts in the quarter. A decrease in the ratio indicates a decrease in the collection rate.</p>	90%	Target cannot be planned for as it is unpredictable	85%	85%	SMC Resolution
D	D3	2 - BACK TO BASICS	CFD / SM: B23 31	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>Percentage of debtors outstanding for more than 120 days to be calculated on a monthly basis</p>	1%	Target cannot be planned for as it is unpredictable	12%	12%	SMC Resolution
							<p>Actual: N/A</p> <p>Budget: N/A</p>		Target cannot be planned for as it is unpredictable			
D	D3	2 - BACK TO BASICS	CFD / SM: B23 32	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	<p>SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula: (cash and cash equivalents-bank overdrafts)-short term investment (cash)-long term investment(cash)-unspent conditional grants</p>	2:1	Target cannot be planned for as it is unpredictable	2:1	2:1	Financial statement and financial system and reports
							<p>Actual: N/A</p> <p>What are the challenges being experienced? N/A</p> <p>Reasons for challenges: N/A</p>		Target cannot be planned for as it is unpredictable			

*M.M.*

D	DL	2 - BACK TO BASICS	B2B 33	CFO / SM: EXPENDITURE	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Irregular, Problem and Wasteful Expenditures / Capital Expenditures / Wasteful and Unauthorized Expenditures / Total Operating Expenditures x100	0%	0%	0%	0%	0%	0%	0%
								Total and value of all grants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								Total value of Expenditure	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								What is the value of the grants unspent from the previous financial year?	N/A	N/A	N/A	N/A	N/A	N/A	N/A
								Is the municipality reporting against conditional grants	Yes or No	is the municipality reporting against conditional grants	is the municipality reporting against conditional grants	is the municipality reporting against conditional grants	is the municipality reporting against conditional grants	is the municipality reporting against conditional grants	N/A
D	DL	2 - BACK TO BASICS	B2B 34	CFO / SM: BUDGET & TREASURY <td>(MONTHLY / QUARTERLY)</td> <td>NKPA 4 - MUNICIPAL FINANCIAL VIABILITY</td> <td>4 - SOUND FINANCIAL MANAGEMENT</td> <td>Budget Implementation - Capital Expenditure Budget Implementation Indicator: Expenditure / Budget Capital Expenditure x 100. Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.</td> <td>100%</td> <td>25%</td> <td>75%</td> <td>100%</td> <td>57.2 repair &amp; SMC Resolution</td>	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator: Expenditure / Budget Capital Expenditure x 100. Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	100%	25%	75%	100%	57.2 repair & SMC Resolution		
								Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A		
E	E1	2 - BACK TO BASICS	B2B 35	CFO / SM: FG & PM	(MONTHLY / QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Percentage of Audit Queries dealt with as per the AG action plan	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable		
								What were the challenges experienced during the audit?	N/A	What were the challenges experienced during the audit?	What were the challenges experienced during the audit?	What were the challenges experienced during the audit?	What were the challenges experienced during the audit?		
								Number of Audit findings:	N/A	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:		
<b>INFRASTRUCTURE SERVICES</b>															
B	B3	2 - BACK TO BASICS	B2B 37	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY / QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	150 x New Water connections completed (Application Driven) by the 30th of June 2021	85 x New Water connections completed (Application Driven) by the 30th September 2020	100 x New Water connections completed (Application Driven) by the 31st March 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	Water Connection Monitoring Spreadsheet		
								How many households received water?	Access within 1000m/700m with a flow rate of 10 litres per minute and 24/24 hrs	92.25% of households with access to potable drinking water	92.98% of households with access to potable drinking water	100.00% of households with access to potable drinking water	18.00% of households with access to potable drinking water		
								How many water stoppages there were in the previous month?	Number of Households	152424 have access to water by 30th September 2020	157488 have access to water by 31st March 2021	157488 have access to water by 30th June 2021	Water Connection Monitoring Spreadsheet		
									Number of Households provided with sewerage connections * Calculation: 100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011))	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month		








CORPORATE SERVICES											
E	2 - BACK TO BASICS	B2B 46	GM: CORPORATE SERVICES / SMI: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	5 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter/Month	Insert number of Council meetings	Insert number of Council meetings held over the past quarter/Month	Attendance Registers	
E	E1						<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p>	<p>Insert number of Council meetings</p> <p>N/A</p> <p>Insert number of EXCO meetings</p> <p>Number of Portfolio Committee</p> <p>N/A</p> <p>Quorums not reached</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>Number of SMC and OMC meetings for the month/quarter</p> <p>N/A</p> <p>As per meetings of LLF Committee</p> <p>List number of meetings</p> <p>Target cannot be planned for as it is unpredictable</p> <p>Target cannot be planned for as it is unpredictable</p>	<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Number of disciplinary cases for fraud and corruption in the past quarter?</p> <p>Number of dismissals for fraud and corruption in the past quarter?</p>	<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Number of disciplinary cases for fraud and corruption in the past quarter?</p> <p>Number of dismissals for fraud and corruption in the past quarter?</p>	<p>Attendance Registers</p> <p>N/A</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>N/A</p> <p>Attendance Registers</p>
E	E1	B2B 47	SMI: OFFICE OF THE CITY MANAGER / REGULATOR (LELAW)	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Number of disciplinary cases for fraud and corruption in the past quarter?</p> <p>Number of dismissals for fraud and corruption in the past quarter?</p>	<p>Insert number of Council meetings</p> <p>N/A</p> <p>Insert number of EXCO meetings</p> <p>Number of Portfolio Committee</p> <p>N/A</p> <p>Quorums not reached</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>Number of SMC and OMC meetings for the month/quarter</p> <p>N/A</p> <p>As per meetings of LLF Committee</p> <p>List number of meetings</p> <p>Target cannot be planned for as it is unpredictable</p> <p>Target cannot be planned for as it is unpredictable</p>	<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Number of disciplinary cases for fraud and corruption in the past quarter?</p> <p>Number of dismissals for fraud and corruption in the past quarter?</p>	<p>Number of Council meetings held over the past quarter/Month</p> <p>What are the main reasons for Council not meeting?</p> <p>Number of EXCO meetings held over the past quarter:</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Reasons for EXCO and Portfolio Committee meeting not being held:</p> <p>Number of Audit Committee meetings held in the quarter?</p> <p>Number of Audit Committee reports to Council?</p> <p>Number of MPAC meetings held over the past quarter</p> <p>What are the main reasons for MPAC not meeting?</p> <p>How many formal (minutes) meetings – to which all senior managers were invited – were held over the past month?</p> <p>How many formal (minutes) meetings were held with organised labour in the past month?</p> <p>Number of Portfolio Committee meetings held over the past quarter (List Committees):</p> <p>Number of disciplinary cases for fraud and corruption in the past quarter?</p> <p>Number of dismissals for fraud and corruption in the past quarter?</p>	<p>Attendance Registers</p> <p>N/A</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>N/A</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>Attendance Registers</p> <p>Attendance Registers</p>

*[Handwritten signatures and initials]*



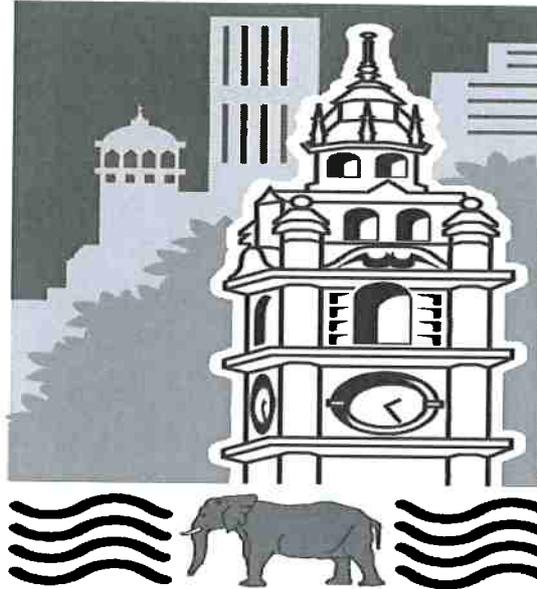
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	HR to provide figures	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	HR to provide figures	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	Percentage of the municipality's budget spent on implementing the workplace skill plan in Quarter 1	Percentage of the municipality's budget spent on implementing the workplace skill plan in Quarter 2	Percentage of the municipality's budget spent on implementing the workplace skill plan in Quarter 3	Percentage of the municipality's budget spent on implementing the workplace skill plan in Quarter 4	Expenditure Reports	
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has PMS been cascaded to any other level of staff (provide details)?	N/A	Has PMS been cascaded to any other level of staff (provide details)?	N/A	Has PMS been cascaded to any other level of staff (provide details)?	Has PMS been cascaded to any other level of staff (provide details)?	Has PMS been cascaded to any other level of staff (provide details)?	Has PMS been cascaded to any other level of staff (provide details)?	Has PMS been cascaded to any other level of staff (provide details)?		
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	How many of the officials underwent training in the past month	HR to provide figures	How many of the officials underwent training in the past month	HR to provide figures	Number of officials that underwent training in Quarter 1	Number of officials that underwent training in Quarter 2	Number of officials that underwent training in Quarter 3	Number of officials that underwent training in Quarter 4	Number of officials that underwent training in Quarter 4	Training Registers	
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	% gender representation at Senior Management level (Section 54/56 Employees)	HR to provide figures	% gender representation at Senior Management level (Section 54/56 Employees)	HR to provide figures	% gender representation at Senior Management level (Section 54/56 Employees)	% gender representation at Senior Management level (Section 54/56 Employees)	% gender representation at Senior Management level (Section 54/56 Employees)	% gender representation at Senior Management level (Section 54/56 Employees)	% gender representation at Senior Management level (Section 54/56 Employees)	% gender representation at Senior Management level (Section 54/56 Employees)	
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	HR to provide figures	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	HR to provide figures	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	
E	E1	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTERLY)	NIPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Quarterly salary bill of suspended officials	Target cannot be planned for	Quarterly salary bill of suspended officials	Target cannot be planned for	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	

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MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE E

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED  
PERFORMANCE INDICATORS - 2020 / 2021

*MM*

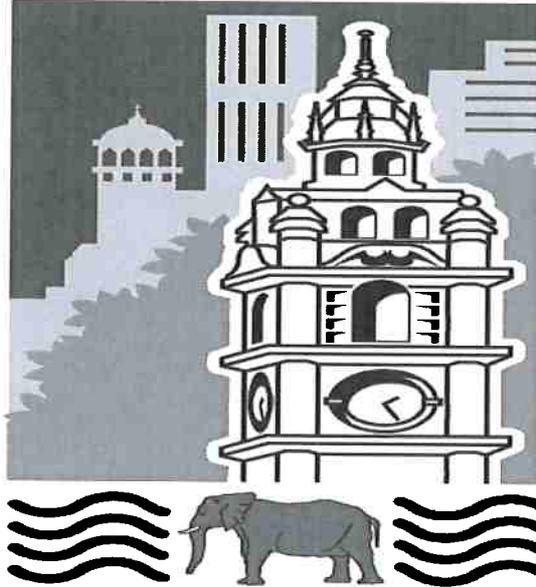
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
REGULATED PERFORMANCE INDICATORS 2020/2021 FINANCIAL YEAR

INDEX	KPI REFERENCE	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	OUTCOMES	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASING / STATUS	MEASURE	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	
																	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
A	AZ	1 - BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	RPI 01	NPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	GM1: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Workplace Skills Development Plan	Budget spent on Work Skills Plan	N/A	Monitoring	N/A	N/A	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 30th of June 2021	6 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 31st of December 2020	9 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 31st of March 2021	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 30th of June 2021	June 2020, July 2020, August, September, October 2020, November 2020, December 2020, January 2021, February 2021, March 2021, April 2021 & May 2021 reports	June 2020, July 2020, August, September, October 2020, November 2020, December 2020, January 2021, February 2021, March 2021, April 2021 & May 2021 reports	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 30th of June 2021	12 x Reports on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 30th of June 2021		
A	AZ	1 - BUILDING A CAPABLE & DEVELOPMENT MUNICIPALITY	RPI 02	NPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	GM1: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Employment Equity Plan	Number of employment equity target groups employed in the three departments of management	N/A	Implementation	N/A	NIL	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	June 2020, July 2020, August, September, October 2020, November 2020, December 2020, January 2021, February 2021, March 2021, April 2021 & May 2021 reports	June 2020, July 2020, August, September, October 2020, November 2020, December 2020, January 2021, February 2021, March 2021, April 2021 & May 2021 reports	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	3 x Females Targeted as per the employment Equity plan employed for Senior Managerial Positions advertised at Municipal Municipality in the 2021 FY	
B	B1	2 - BACK TO BASICS	RPI 03	NPA 2 - BASIC SERVICE DELIVERY	GM1: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Water, as this is Application Driven	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	Implementation	N/A	40 x New Water connections completed (Application Driven) by the 30th of June 2020	130 x New Water connections completed (Application Driven) by the 30th of September 2020	130 x New Water connections completed (Application Driven) by the 31st of March 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	Water Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 04	NPA 2 - BASIC SERVICE DELIVERY	GM1: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Application Driven, Basic Sanitation Program	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	Implementation	N/A	2507 x New consumers have access to sanitation	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	45 x New consumers have access to sanitation by the 31st of March 2021	Water Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 05	NPA 2 - BASIC SERVICE DELIVERY	GM1: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	1.2, 11, 13, 14, 15, 16, 17, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Number of households with access to electricity	1.2, 11, 13, 14, 15, 16, 17, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	279 new electricity connections (Application based) by the 30th of June 2021	100% of new electricity connections completed (Application based) by the 30th of September 2020	100% of new electricity connections completed (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 30th of September 2020	100% of new electricity connections completed (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 30th of September 2020	100% of new electricity connections completed (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 30th of September 2020	100% of new electricity connections completed (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 30th of September 2020	Water Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 06	NPA 2 - BASIC SERVICE DELIVERY	GM1: INFRASTRUCTURE / SM: PROJECT MANAGEMENT OFFICE	Improved access to basic services	1.2, 11, 13, 14, 15, 16, 17, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Number of municipal roads constructed	1.2, 11, 13, 14, 15, 16, 17, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	11 KM of municipal roads not constructed in the 2021 FY	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 30th of September 2020	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	4.7 KM of MIG Projects municipal roads constructed in the 2021 FY by the 31st of March 2021	Practical Completion Certificate	
B	B1	2 - BACK TO BASICS	RPI 07	NPA 2 - BASIC SERVICE DELIVERY	GM1: COMMUNITY / SM: WASTE MANAGEMENT	Waste Management	SMW's Refuse Collection	SMW's Refuse Collection	SMW's Refuse Collection	Implementation	N/A	NIL	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of December 2020	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of March 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Number of households with access to basic refuse collection service (Municipal Households provided with free basic refuse removal) by the 31st of June 2021	Billing schedule	
B	B1	2 - BACK TO BASICS	RPI 08	NPA 2 - BASIC SERVICE DELIVERY	GM1: COMMUNITY / SM: WASTE MANAGEMENT	Waste Management	SMW's Refuse Collection	SMW's Refuse Collection	SMW's Refuse Collection	Implementation	N/A	NIL	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of September 2020	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of December 2020	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 28th of January 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of June 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of June 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of June 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of June 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of June 2021	Waste Weekly Schedule	



ANNEXURE G

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY  
MANAGER INDICATORS - 2020 / 2021

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT  
 SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
E	E1	2 - BACK TO BASICS	PS 01	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Planning	N/A	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	Date Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	100% Implementation of all Mayoral Special Programmes for 2020/2021 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	
E	E1	2 - BACK TO BASICS	PS 02	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of all Mayoral Special Projects 2019/2020	All	Implementation	N/A	100% Implementation of all Mayoral Special Projects 2019/2020 within budgeted amount	100% Implementation of all Mayoral Special Projects 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021	% Implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021	100% Implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers, Invitations, Orders and close out reports	
E	E1	2 - BACK TO BASICS	PS 03	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2019/2020 FY	All	Monitoring	Monthly	Monthly report on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of June 2021	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of September 2020	Number of monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of September 2020	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of March 2021	750 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of June 2021	
E	E1	2 - BACK TO BASICS	PS 04	NPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council	All	Monitoring	Monthly	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 30th of June 2021	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 31st of September 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 31st of September 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council by the 31st of September 2020	
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 05	NPA 9 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Investment Facilitation	N/A	Implementation	N/A	12 x Mayoral Investment Facilitation meetings conducted during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	Number of Mayoral Investment Facilitation meetings conducted	12 x Mayoral Investment Facilitation meetings conducted by the 31st of June 2021	12 x Mayoral Investment Facilitation meetings conducted by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	12 x Invitations, Agendas, minutes of the meeting & registers	
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 06	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Youth Development	All	Implementation	N/A	0 x Updates of the youth organisation database completed during the 2019-2020 FY	12 x Updates of the youth organisation database completed by the 30th of June 2021	Number of Updates of the youth organisation database completed	12 x Updates of the youth organisation database completed by the 30th of June 2021	12 x Updates of the youth organisation database completed by the 31st of March 2021	200 000	150 000	150 000	200 000	200 000	12 x Updates of the youth organisation database completed by the 30th of June 2021		
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 07	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Youth Development	All	Implementation	N/A	0 x youth Month Investment and promotion programmes facilitated during the 2019-2020 FY	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	Number of Youth Month Investment and promotion programmes facilitated	7 x Youth Month Investment and promotion programmes facilitated	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021		

*M M*



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER  
 SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

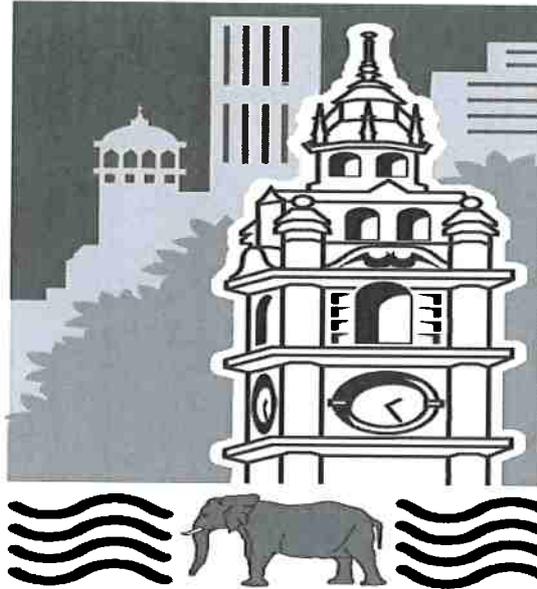
INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE					
														OPEX	CAMEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
																VOTE	VOTE										
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	IRPTN 01	IRPTN 01	IRPTN	Infrastructure Implementation	24	Implementation	N/A	13% (layerworks and earthworks)	88% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	N/A	504143.001	4600000000	N/A	PTNG	15% of the project completed by the 30th of September 2020. (Layerworks)	37% of the project completed by the 31st of December 2020. (Layerworks)	64% of the project completed by the 31st of March 2021. (Layerworks)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	Monthly Progress reports & Completion Certificate				
															R79 048 199,45	N/A	N/A	R 20 750 749,49	R 42 174 799,32	R 42 294 792,93	R79 048 199,45						
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	IRPTN 02	IRPTN 02	IRPTN	Infrastructure Implementation	24 & 27	Implementation	N/A	55% (layerworks and earthworks)	47% of Work Package 3 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	% of Work Package 3 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	N/A	504143.001	4600000000	N/A	PTNG	15% of the project completed by the 30th of September 2020. (Layerworks)	30% of the project completed by the 31st of December 2020. (Layerworks)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	Monthly Progress reports & Completion Certificate				
															R56 984 689,85	N/A	N/A	R 13 491 673,64	R 56 984 689,85	R 56 984 689,85	R56 984 689,85						
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	IRPTN 03	IRPTN 03	IRPTN	Infrastructure Implementation	27	Implementation	N/A	76% (layerworks and retaining wall)	24% of Work Package 4 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	% of Work Package 4 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	N/A	504143.001	4600000000	N/A	PTNG	9% of the project completed by the 30th of September 2020. (Layerworks)	18% of the project completed by the 31st of December 2020. (Layerworks)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	Monthly Progress reports & Completion Certificate				
															R 43 691 677,45	N/A	N/A	R 21 165 148,55	R 36 521 302,10	R 43 691 677,45	R 43 691 677,45						

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MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE H

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES  
INDICATORS - 2020 / 2021

SERVICE DELIVERY & BUDGET INFORMATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: COMMUNITY SERVICES  
 SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE										
														CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE									
E 7	CREATING A LEARNING CITY AND CITY OF LEARNING		PSDM 01	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance campaigns	All	Implementation	N/A	168 Road Safety awareness campaigns conducted	155 x road safety awareness sessions conducted in 20/21 FY	155 x road safety awareness sessions conducted in 20/21 FY	Number of road safety awareness sessions conducted in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Programme and Attendance Register										
E 8	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 02	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Fire arm audit	All	Monitoring	N/A	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Controls Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2021	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Controls Act submitted to SMC by the 31st of March 2021	Number of Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Quarterly Reports, SMC minutes and resolution, inventory list										
E 9	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 03	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Physical Fire arm verification	All	Implementation	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 31st of December 2020	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 31st of January 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Fire Arms and Quarterly Report, SMC minutes & resolution										
E 10	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 04	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	All	Implementation	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Course Result Report, Attendance Register										
E 11	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 05	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management plan/strategy	All	Planning	N/A	4 x quarterly Disaster Management Advisory Forum meetings facilitated	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of May 2021	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of May 2021	Number of Disaster Management Advisory Forum meetings facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register, minutes, Agenda										
E 12	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 06	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster management plan/strategy	All	Implementation	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2021	Average turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Incident reports										
E 13	BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY		PSDM 07	NMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster management plan/strategy	All	Planning	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by the 31st of December 2020	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by the 31st of December 2020	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan, SMC minutes and Resolution										

AM

INDEX	NDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MILESTONE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	
														OPEX	CAPEX	REVENUE	MONTHLY & QUARTERLY PROJECTIONS					
																	VOTE	VOTE	VOTE	FUNDING SOURCE		QUARTER 1
E 03	7.1	CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 08	INFA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Awareness Campaigns	All	Implementation	N/A	12 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted in 2018/2019	24 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted	24 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted by the 30th of June 2021	Number of Disaster Campaigns (1 high risk area, 1 public education) conducted by the 30th of June 2021	N/A	N/A	N/A	N/A	6 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted by the 30th of September 2020	12 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted by the 31st of December 2020	18 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted by the 31st of March 2021	24 x Disaster awareness Campaigns (1 high risk area, 1 public education) conducted by the 30th of June 2021	Programme and Attendance Register
E 03	7.1	CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 09	INFA 1 - MUNICIPAL TRANSFORMATION ON & ORGANIZATION DEVELOPMENT	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	Monitoring	N/A	847 fire prevention inspections conducted by the 30th of June 2021	800 x fire prevention inspections conducted	800 x fire prevention inspections conducted by the 30th of June 2021	Number of fire prevention inspections conducted	N/A	N/A	N/A	N/A	210 x fire inspections conducted by the 30th of September 2020	400 x fire inspections conducted by the 31st of December 2020	590 x fire inspections conducted by the 31st of March 2021	800 x fire inspections conducted by the 30th of June 2021	Programme and Attendance Register

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INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Quo	MEASUREABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE						
														CAPEX		REVENUE		FINANCING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE												
E E3	2 - BACK TO BASICS	ARM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	Implementation	N/A	217 Ward visits to be conducted in the 18/19 FY to support HIV & AIDS Support Groups	120 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups	120 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 30th of June 2021	Number of Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups	N/A	N/A	N/A	N/A	N/A	30 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 30th of September 2020	60 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 31st of December 2020	90 x visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 31st of March 2021	120 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Groups by the 30th of June 2021	HIV/AIDS & Social Services register						
E E3	2 - BACK TO BASICS	ARM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	Implementation	N/A	420 Social Support programs conducted in 2018/2019	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	Number of HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated	N/A	N/A	N/A	N/A	N/A	75 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of September 2020	150 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of December 2020	225 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of March 2021	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	HIV/AIDS & Social Services register						
E E3	2 - BACK TO BASICS	ARM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Halls	Review Msunduzi Halls Maintenance Plan	All	Planning	N/A	N/A	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Date Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	N/A	N/A	N/A	N/A	N/A	Draft Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of September 2020	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Msunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Reviewed Msunduzi Halls Maintenance, SMC Resolution, Full Council Resolution						

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 COMMUNITY SERVICES  
 SUB UNIT: RECREATION FACILITIES (SPORTS, PARKS, SERVICED, RECREATION, GYMNASIUMS, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	COS REFERENCE	508IP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT /	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EXPENDITURE
														VOTE	CAPEX	REVENUE / FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 01	2 - BACK TO BASICS		R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Parks and Gardens	Grass cutting on verges, open spaces and parks	10 to 38	Implementation	N/A	3 cuts in 25 wards per season	Grass cut once per month in 25 wards a season as per grass cutting schedule (September 2020 - May 2021)	Number of wards that have grass cut once per month as per grass cutting schedule	CHL	N/A	N/A	N/A	Grass cut once per month in 25 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cut once per month in 25 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cut once per month in 25 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cut once per month in 25 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cutting schedule
B 02	2 - BACK TO BASICS		R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Parks and Gardens	Grass cutting on verges, open spaces and parks	ALL	Implementation	N/A	10 islands and 11 main entrances into CBD	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2020	Number of islands and main entrances into the CBD maintained monthly as per maintenance schedule by the 30 June 2021	CHL	N/A	N/A	N/A	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	Maintenance Schedule and Monthly Report to OMC and Resolution
B 02	7 - CREATING A LEARNING CITY AND LEARNING		R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of Library Material at Libraries	Purchase of Library Material	7,12,12,2, 2,27,33,3, 4, 4,35,36, 37	Implementation	N/A	35 279 Books	3000 x Library Books purchased as per book buying policy and received by the 31st of May 2021	Number of Library Books purchased as per book buying policy and received by the 31st of May 2021	Arts and Culture grant	N/A	N/A	N/A	2555 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	2555 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	2555 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	2555 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	Award Letter, Purchase Order, Delivery Note and Invoice
B 01	2 - BACK TO BASICS		R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Modification at Parks Changerooms	Purchase of modified containers/park homes (changerooms/toilet facilities) purchased and delivered	27	Planning	N/A	NIL	2x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	Number of modified containers/park homes (changerooms/toilet facilities) purchased and delivered	CHL	R 500 000	N/A	N/A	2x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	2x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	2x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	2x modified containers/park homes (changerooms/toilet facilities) purchased and delivered by the 31st of December 2020	Award Letter, Purchase Order, Delivery Note and Invoice
B 01	2 - BACK TO BASICS		R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of equipment at Parks	Purchase new Machinery and Equipment	ALL	Planning	N/A	NIL	50 x Brush Cutters purchased and delivered	Number of Brush Cutters purchased and delivered	CHL	R 200 000	N/A	N/A	50 x Brush Cutters purchased and delivered by the 31st of August 2020	50 x Brush Cutters purchased and delivered by the 31st of August 2020	50 x Brush Cutters purchased and delivered by the 31st of August 2020	50 x Brush Cutters purchased and delivered by the 31st of August 2020	Delivery Note and Invoice
B 01	3 - IMPROVE INFRASTRUCTURE EFFICIENCY		R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	NIL	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	CHL	R 663 000	N/A	N/A	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	370m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	Tender Documents, Award Letter, Completion Certificate and Invoice
B 02	4 - IMPROVE INFRASTRUCTURE EFFICIENCY		R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 2: Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	NIL	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	CHL	R 250 000	N/A	N/A	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	Tender Documents, Award Letter, Completion Certificate and Invoice

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		
														OPEN		REVENUE		FUNDING		MONTHLY & QUARTERLY PROJECTIONS				
														VOTE	CAPEX	VOTE	SOURCE	VOTE	SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
B 81	5 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Fencing at Bliley Nature Reserve	Fencing Bliley Nature Reserve	R 24	Implementation	N/A	N/A	NIL	500m Fencing of Bliley Nature Reserve Ward 24 completed	500m Fencing of Bliley Nature Reserve Ward 24 completed by the 30th of June 2021	m Fencing of Bliley Nature Reserve Ward 24 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500m Fencing of Bliley Nature Reserve Ward 24 completed by the 30th of June 2021	Tender Documents, Award Letter, Delivery Note and Invoice		
B 82	4 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of 3 vehicles for Bliley Nature Reserve	Purchase of 3 vehicles for Bliley Nature Reserve, Conservation and Ethembeni Cemetery	24, 27, 37	Planning	N/A	N/A	NIL	3 x vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery	3 x vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Number of vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Vehicles registered with Assets, Delivery Note		
B 82	2 - BACK TO BASICS	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Implementation and reporting to National Department of Public Works	Implementation of EPWP and reporting to National Department of Public Works	ALL	Monitoring	Monthly	NIL	NIL	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 50th of September 2020	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of December 2020	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of March 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	12 x EPWP Monthly Progress Reports		
B 81	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Ethembeni Cemetery	Development of Ethembeni Cemetery	37	Implementation	N/A	NIL	NIL	600m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving	600m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021	m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	600m of Ethembeni Cemetery roads in ward 37 upgraded from gravel to tar/paving by the 30th of June 2021	Tender Documents, Award Letter, Completion Certificate and Invoice		

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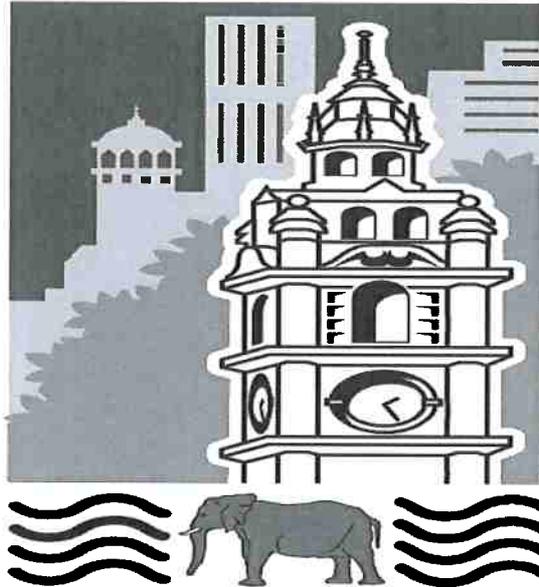
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: COMMUNITY SERVICES  
 SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B 01	2- BACK TO BASICS	WM 01	NKPA 2- BASIC SERVICE DELIVERY	Percentage of households with access to basic refuse collection.	Pre-treatment of bulk refuse collection containers	All	Planning	N/A	N/A	20 x Bulk Steel (25m3) Refuse Collection Containers purchased	20 x Bulk Steel (25m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (25m3) Refuse Collection Containers purchased	N/A	R2 500 000	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 30th of September 2020	N/A	4 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of December 2020	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of March 2021	20 x Bulk Steel (25m3) Refuse Collection Containers purchased by the 30th of June 2021	9 x Monthly Progress Report, INVOICES, ORDERS AND DELIVERY NOTES			
B 01	2- BACK TO BASICS	WM 02	NKPA 2- BASIC SERVICE DELIVERY	Percentage of households with access to free basic refuse collection service	Pre-treatment of bulk refuse collection containers	All	Planning	N/A	N/A	10 x Bulk Steel (8m3) Refuse Collection Containers purchased	10 x Bulk Steel (8m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (8m3) Refuse Collection Containers purchased	N/A	R 300 000	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	N/A	4 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of March 2021	10 x Bulk Steel (8m3) Refuse Collection Containers purchased by the 30th of June 2021	9 x Monthly Progress Report, INVOICES, ORDERS AND DELIVERY NOTES			
B 01	2- BACK TO BASICS	WM 03	NKPA 2- BASIC SERVICE DELIVERY	New England Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	100 x Concrete Street Litter bins purchased	100 x Concrete Street Litter bins purchased by the 30th of June 2021	Number of Concrete Street Litter bins purchased	N/A	R 300 000	N/A	CNL	1x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	N/A	4 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	N/A	7 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	100 x Concrete Street Litter bins purchased by the 30th of June 2021	9 x Monthly Progress Report, INVOICES, ORDERS AND DELIVERY NOTES			
B 01	2- BACK TO BASICS	WM 04	NKPA 2- BASIC SERVICE DELIVERY	New England Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	26 x Bulk Steel (15m3) Refuse Collection Containers purchased	26 x Bulk Steel (15m3) Refuse Collection Containers purchased by the 30th of June 2021	Number of Bulk Steel (15m3) Refuse Collection Containers purchased	N/A	300 000	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	N/A	4 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	26 x Bulk Steel (15m3) Refuse Collection Containers purchased by the 30th of June 2021	9 x Monthly Progress Report, INVOICES, ORDERS AND DELIVERY NOTES			
B 01	2- BACK TO BASICS	WM 05	NKPA 2- BASIC SERVICE DELIVERY	New England Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Implementation	N/A	N/A	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule	N/A	1 000 000	N/A	CNL	1x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of September 2020	N/A	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 31st of December 2020	N/A	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 28th of February 2021	1 x Weekly Refuse Removal provided per month for Moundul Households as per Refuse Collection Schedule by the 30th of June 2021	Weekly Schedule of refuse removal provided per month for Moundul Households			

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ANNEXURE I

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE  
SERVICES INDICATORS - 2020 / 2021

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				REVENUE BUNDLING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
B 01	2- BACK TO BASICS	W&S 01	W&S 01	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MIG - REDUCTION OF NON REVENUE WATER	1 to 38	Implementation	N/A	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	Total Water Losses reduced to 28.3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	% Total Water Losses reduced based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	% Total Water Losses reduced based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	MIG	R 8 000 000,00	N/A	N/A	N/A	R 8 000 000	Total Water Losses reduced to 31.9% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of September 2020	Total Water Losses reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of December 2020	Total Water Losses reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.3% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	IWA Water Balance Spreadsheet and Consultants Correspondence
B 01	2- BACK TO BASICS	W&S 02	W&S 02	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	39	Implementation	N/A	100% of 5ML reservoir construction complete by 30th June 2020	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th June 2021	Date Practical completion of reservoir, pump station and pipeline completed in Ward 39	Date Practical completion of reservoir, pump station and pipeline completed in Ward 39	WSIG	R 33 255 000,00	N/A	N/A	N/A	R 33 255 000	Pumpstation excavations completed in Ward 39 by the 30th of September 2020	Completion of pumps installed and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	0.55km of water pipeline installed in Ward 39 by the 31st of March 2021	Practical completion of reservoir, pump station and pipeline completed in Ward 39 by 30th of June 2021	Monthly Progress Reports, Certificate of Practical Completion
B 01	2- BACK TO BASICS	W&S 03	W&S 03	Basic Service Delivery	Water	MIGZACOPE'S VILLE RESERVOIR	29	Implementation	N/A	Site Establishment complete by 30th June 2020	20% reinforcement of the Copaville Reservoir walls in ward 29 completed by the 30th of June 2021	% reinforcement of the Copaville Reservoir walls in ward 29 completed by the 30th of June 2021	% reinforcement of the Copaville Reservoir walls in ward 29 completed by the 30th of June 2021	MIG	R 17 000 000	N/A	N/A	N/A	R 17 000 000	Commencement of bulk excavations for reservoir by the 30th of September 2020	Commencement of steel reinforcement for reservoir base by the 31st of December 2020	100% of concrete pouring for reservoir base and Reservoir walls in ward 29 completed by the 30th of June 2021	20% reinforcement of the Copaville Reservoir walls in ward 29 completed by the 30th of June 2021	Monthly progress reports, invoices, Award Letters
B 01	2- BACK TO BASICS	W&S 04	W&S 04	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIGZACSERV MID ERAD SOB	19	Implementation	N/A	Site Establishment complete by 30th June 2020	2.6 km of new water pipeline constructed in Ward 19	Km of new water pipeline constructed in Ward 19 by the 30th of June 2021	Km of new water pipeline constructed in Ward 19	MIG	R 8 000 000,00	N/A	N/A	N/A	R 8 000 000,00	0.3 km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1 km of new water pipeline constructed in Ward 19 by the 31st of December 2020	1.7 km of new water pipeline constructed in Ward 19 by the 31st of March 2021	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June 2021	Monthly progress reports, invoices, Award Letters
B 01	2- BACK TO BASICS	W&S 05	W&S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIGZASERWER PIPES AZALEA - PH 2	11	Implementation	N/A	Site Establishment complete by 30th June 2020	1.45 km of new sewer pipeline installed in Ward 11	Km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 11	MIG	R 11 500 000,00	N/A	N/A	N/A	R 11 500 000,00	0.150 km of new sewer pipeline installed in Ward 11 by the 30th of September 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.8 km of new sewer pipeline installed in Ward 11 by the 31st of March 2021	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	Monthly progress reports, invoices, Award Letters
B 01	2- BACK TO BASICS	W&S 06	W&S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIGZASERWER PIPES UNIT H	16	Implementation	N/A	Site Establishment complete by 30th June 2020	3 km of new sewer pipeline installed in Ward 16	Km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 16	N/A	R 13 500 000,00	N/A	N/A	N/A	R 13 500 000,00	0.65 km of new sewer pipeline installed in Ward 16 by the 30th of September 2020	1.3 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of March 2021	3 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	Monthly progress reports, invoices, Award Letters
B 01	2- BACK TO BASICS	W&S 07	W&S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIGZASERWER TONE AMBLETON SANIT SYSTEM	13,18	Implementation	N/A	Site Establishment complete by 30th June 2020	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively	Km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	Km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	MIG	R 13 000 000,00	N/A	N/A	N/A	R 13 000 000,00	0.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of September 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	2.6 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of March 2021	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	Monthly progress reports, invoices, Award Letters
B 01	2- BACK TO BASICS	W&S 08	W&S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIGZALEUM OF CONSERV TANGS-SEWER	21	Implementation	N/A	Site Establishment complete by 30th June 2020	3.0 km of new sewer pipeline installed in Ward 21	Km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 21	MIG	R 7 000 000,00	N/A	N/A	N/A	R 7 000 000,00	0.7 km of new sewer pipeline installed in Ward 21 by the 30th of September 2020	1.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of March 2021	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	Monthly progress reports, invoices, Award Letters

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INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					PORTFOLIO OF EVIDENCE
														OPEX VOTE	CAPEX VOTE	REVENUE / FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS					
																	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
B	B1	B - BACK TO BASICS	WASA 09	WASA 2 - BASIC SERVICE DELIVERY	Sanitation	"MIGZASERV MIDBERAD (SOB)	15	Implementation	N/A	Final Appointments complete by 30th June 2020.	2.9km of new sewer pipeline installed in Ward 15	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021	Km of new sewer pipeline installed in Ward 15	0.9km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	0.9km of new sewer pipeline installed in Ward 15 by the 31st of December 2020	1.7km of new sewer pipeline installed in Ward 15 by the 31st of March 2021	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021	R 2 100 000,00	R 5 700 000,00	R 9 950 000,00	R 16 500 000,00	Monthly progress reports, Invoices, Award letters
									N/A	N/A												

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				FUNDING SOURCE	PORTFOLIO OF EVIDENCE		
														VOTE	CAPEX	VOTE	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			ANNUAL	MONTHLY & QUARTERLY PROJECTIONS
B B1	2 - BACK TO BASICS		R&T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22/ENHA B OF ROADS IN ASHDOWN	23	Implementation	N/A	Gravel Roads	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	Km of road construction in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	N/A	N/A	N/A	N/A	R 1 700 000	N/A	N/A	N/A	MIG	Practical Completion Certificate		
B B1	2 - BACK TO BASICS		R&T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22/UPG DAMBUZA NI SWD UPG	22	Implementation	N/A	Gravel Roads	Construction of 0.25 km road in Dambuzi Ward 22 from gravel to black top asphalt with associated stormwater completed	Construction of 0.25 km road in Dambuzi Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Km of road construction in Dambuzi Ward 22 from gravel to black top asphalt with associated stormwater completed	N/A	N/A	Mass Earthworks & relocation of services for Dambuzi Ward 22 completed by the 31st of March 2021	R 1 700 000	N/A	N/A	N/A	R 1 700 000	MIG	Design Report, completion certificate		
B B1	2 - BACK TO BASICS		R&T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22/UPGR GREATER EDN- HAREWOOD	20	Implementation	N/A	Gravel Roads	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Km road construction in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed	N/A	N/A	Concrete surfacing for 0.45 km road in Greater Edendale Ward 20 (Harewood) completed by the 31st of December 2020	R 8 000 000	N/A	N/A	N/A	R 8 000 000	MIG	Practical Completion Certificate		
B B1	2 - BACK TO BASICS		R&T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22/UPGR GREATER EDN- SNATHING	11	Implementation	N/A	Gravel Roads	Construction of 0.280 km road in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed	Construction of 0.280 km road in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Km road construction in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed	N/A	N/A	Excavation for drainages and layerworks by the 31st of March 2020	R 1 700 000	R 1 700 000	R 1 700 000	R 1 700 000	MIG	Practical Completion Certificate			
B B1	2 - BACK TO BASICS		R&T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG23/UPG WARD17 (PH3 Unit 13)	17	Implementation	N/A	Gravel Roads	Construction of 0.25 km road in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed	Construction of 0.25 km road in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Km road construction in Greater Edendale Ward 17 (PH3 Unit 13) from gravel to black top asphalt with associated stormwater completed	N/A	N/A	Construction of base layer and surfacing for road in Greater Edendale Ward 17 (PH3 Unit 13) completed by the 31st of December 2020	R 3 000 000	N/A	N/A	N/A	R 3 000 000	MIG	Practical Completion Certificate		

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INDEX	IDP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
														VOTE	VOTE	VOTE	VOTE						
B 01	2 - BACK TO BASICS	R&T 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1UPGR 2 - GRV RD- VULINDLELA- D2069 PH3 - WARD 2	Implementation	N/A	Gravel Roads	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	R 1 700 000	N/A	N/A	N/A	Practical completion certificate			
B 01	2 - BACK TO BASICS	R&T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1UPGR 4 - GRV ROADS- VULINDLELA- WARD 4	Implementation	N/A	Gravel Roads	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	R 1 700 000	N/A	N/A	N/A	Practical completion certificate			
B 01	2 - BACK TO BASICS	R&T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1UPGR 6 - GRV ROADS- VULINDLELA- WARD 6	Implementation	N/A	Gravel Roads	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	R 3 000 000	N/A	N/A	N/A	Payment Certificate			
B 01	2 - BACK TO BASICS	R&T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1UPGR 8 - GRV ROADS- VULINDLELA- WARD 8	Implementation	N/A	Gravel Roads	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	R 3 000 000	N/A	N/A	N/A	Payment Certificate			
B 01	2 - BACK TO BASICS	R&T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2UPGR 26 - RD IN PEACE VALLEY-100RM	Implementation	N/A	Gravel Roads	Construction of 0.2 km road in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Construction of 0.2 km road in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	R 700 000	N/A	N/A	N/A	Practical Completion Certificate, payment certificate			
B 01	2 - BACK TO BASICS	R&T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1UPGR 5 - GRV ROADS- VUL-WARD 5	Implementation	N/A	Gravel Roads	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	R 700 000	N/A	N/A	N/A	Practical Completion Certificate			

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INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE						
														OPEX	CAPEX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	OPEX	CAPEX	VOTE	REVENUE	FUNDING SOURCE
B 81	2 - BACK TO BASICS	RET 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Vulindlela Ward 2 (Bridge/Road)	2	Implementation	N/A	Gravel Roads	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed by the 30th of June 2021	1m of Mabane Causeway in Vulindlela ward 2 completed	MIG	N/A	R 500 000,00	N/A	N/A	N/A	N/A	Site Establishment for Mabane Causeway in Vulindlela ward 2 completed by the 31st of March 2021	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed by the 30th of June 2021	Practical Certificate						
B 81	2 - BACK TO BASICS	RET 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - France - Ward 13 Edendale	13	Implementation	N/A	Gravel Roads	Construction of 0.5 km of Mabane Road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	Construction of 0.5 km of Mabane Road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	0.5 km of Mabane Road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	N/A	Construction of 0.5 km of Mabane Road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by 30th of September 2020	Practical Completion Certificate						
B 81	2 - BACK TO BASICS	RET 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - France - Ward 13 Edendale	13	Implementation	N/A	Gravel Roads	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	0.65 km road construction completed by the 30 of June 2021	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	Commencement of Subbase layer by the 31st March 2021	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30 of June 2021	Practical Completion Certificate						
B 81	2 - BACK TO BASICS	RET 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: GRV ROADS- VULINDELA- WARD 3	3	Implementation	N/A	Gravel Roads	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	1.2 km road construction in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	N/A	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Rinal Detail Design Report						
B 81	2 - BACK TO BASICS	RET 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: GRV ROADS- EDEN- Roads in Unit 14 / Unit P	18	Planning	N/A	Gravel Roads	Detail design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	Detail Design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	MIG	N/A	2 500 000	N/A	N/A	N/A	N/A	N/A	Detail Design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Design Report						
B 81	2 - BACK TO BASICS	RET 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: GRV ROADS- VULINDELA- WARD 9	9	Planning	N/A	Gravel Roads	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	1.5 km of gravel road for Vulindlela ward 9 completed	MIG	N/A	R 3 000 000,00	N/A	N/A	N/A	N/A	N/A	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Design Report						

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL SET	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				ANNUAL	PORTFOLIO OF EVIDENCE					
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4	VOTE	VOTE	VOTE	VOTE
														VOTE	000,00	VOTE	000,00											
B 01	2 - BACK TO BASICS	RAT 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 14	WILLOWFOUNTAIN	Planning	N/A	Gravel Roads	Final Detail Design for Construction of 0.5 km road in Willowmountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Date Final Detail Design for Construction of 0.5 km road in Willowmountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Final Detail Design for Construction of 0.5 km road in Willowmountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	N/A	N/A	MIG	N/A	N/A	N/A	N/A	Final Detail Design for Construction of 0.5 km road in Willowmountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Design Report							
B 01	2 - BACK TO BASICS	RAT 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 1	VULINDLELA	Planning	N/A	Gravel Roads	Final Detail Design for 1.0 km of gravel road for Vulindlela Ward 1 completed	Date Final Detail Design for 1.0 km of gravel road for Vulindlela Ward 1 completed	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	N/A	N/A	MIG	N/A	N/A	N/A	N/A	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	Design Report							
B 01	2 - BACK TO BASICS	RAT 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 12	ESODINI	Implementation	N/A	Gravel Roads	Excavation for drainages and layerworks completed for Construction of 0.5 km road in Esogodin Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Date Excavation for drainages and layerworks completed for Construction of 0.5 km road in Esogodin Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Excavation for drainages and layerworks completed for Construction of 0.5 km road in Esogodin Ward 12 from gravel to black top asphalt with associated stormwater by the 31st of August 2020	N/A	N/A	MIG	N/A	N/A	N/A	N/A	Excavation for drainages and layerworks completed for Construction of 0.5 km road in Esogodin Ward 12 from gravel to black top asphalt with associated stormwater by the 31st of August 2020	Payment Certificate							
B 01	2 - BACK TO BASICS	RAT 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 7	VULINDLELA-WARD 7	Implementation	N/A	Gravel Roads	Site establishment for the Construction of 3.4 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater completed	Date Site establishment for the Construction of 3.4 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater completed	Site establishment for the Construction of 3.4 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	N/A	N/A	MIG	N/A	N/A	N/A	N/A	Site establishment for the Construction of 3.4 km road in Vulindlela Ward 7 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Payment Certificate, appointment letter							
B 01	2 - BACK TO BASICS	RAT 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 20	EDN-CALLIZA	Planning	N/A	Gravel Roads	Contractor appointed to commence with Construction of 0.5 km road in Greater Edendale Ward 20 (Calliza)	Date of Appointment of contractor to commence Construction of 0.5 km road in Greater Edendale Ward 20 (Calliza)	Contractor appointed to commence with Construction of 0.5 km road in Greater Edendale Ward 20 (Calliza) by the 31st of March 2021	N/A	N/A	MIG	N/A	N/A	N/A	N/A	Contractor appointed to commence with Construction of 0.5 km road in Greater Edendale Ward 20 (Calliza) by the 31st of March 2021	Design Report, appointment letter							
B 01	2 - BACK TO BASICS	RAT 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:ZLUPGR 39	VULINDLELA-WARD 39	Planning	N/A	Gravel Roads	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained	Date WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained from DMS by the 31st of March 2021	N/A	N/A	MIG	N/A	N/A	N/A	N/A	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained from DMS by the 31st of March 2021	EIA Authorisation and General Authorisation							

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 82	8 - IMPROVING INFRASTRUCTURE TURE EFFICIENCY		ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Faulty / Defective Meter Replacement	1, 2, 3, 4, 13, 14, 21, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	95	100% of faulty / defective electricity meters replaced as per technical exception table the 30th of June 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	% of faulty / defective electricity meters replaced as per technical exception table	N/A	R250 000	CNL	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of September 2020	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of December 2020	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	Schedule of Meter Replacement	
B 81	2 - BACK TO BASICS		ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	High Masts Lights Installation	High Masts Lights Installation	Various	Implementation	N/A	20 High Masts Lights	10 x high masts lights erected and commissioned the 30th of June 2021	10 x high masts lights erected and commissioned by the 31st of March 2021	Number of high masts lights erected and commissioned	N/A	R4 500 000,00	MIG	Appointment of Service Provider and Concrete Purchase Order by the 31st of December 2020	Delivery of 10 x high masts and concrete foundations by the 31st of March 2021	10 x high masts lights erected and commissioned by the 30th of June 2021	R 250 000,00	Appointment letter, purchase order, completion certificates	
B 82	5 - IMPROVING INFRASTRUCTURE TURE EFFICIENCY		ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	PURCHASE OF 11kV CAPITAL EQUIPMENT	Various	Planning	N/A	8 x 11kV equipment purchased and delivered	8 x 11kV equipment purchased and delivered by the 30th of June 2021	8 x 11kV equipment purchased and delivered by the 30th of June 2021	Number of 11kV equipment purchased and delivered	N/A	R8 000 000,00	CNL	Generate Purchase Order by the 30th of September 2020	Delivery of 2 x 11kV Capital equipment by the 31st of December 2020	8 x 11kV equipment purchased and delivered by the 30th of June 2021	R2 000 000,00	Purchase order and delivery notes	

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: PROJECT MANAGEMENT OFFICE (MIG PROJECTS)

INDEX	DP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			PORTFOLIO OF EVIDENCE			
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FINANCING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	
B B1	8 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG23:WARD 34 MADIBA COMMUNITY HALL	34	Implementatio	N/A	New	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021.	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021.	Date Construction of foundation level for Madiba Community Hall in ward 34 completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021.	Payment Certificates, appointment letter
B B5	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	8	Implementatio	N/A	New	Construction of foundation level for Elandslop community Hall in ward 8 Completed by the 30th June 2021.	Construction of foundation level for Elandslop community Hall in ward 8 Completed by the 30th June 2021.	Date Construction of foundation level for Elandslop community Hall in ward 8 to foundation level Completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Elandslop community Hall in ward 8 Completed by the 30th June 2021.	Payment Certificates, appointment letter
B B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	24	Implementatio	N/A	New	Construction of foundation level for Othi Community Hall in ward 24 Completed by the 30th of June 2021.	Construction of foundation level for Othi Community Hall in ward 24 Completed by the 30th of June 2021.	Date Construction of foundation level for Othi Community Hall in ward 24 Completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Othi Community Hall in ward 24 Completed by the 30th of June 2021.	Payment Certificates, appointment letter
B B1	8 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG - WARD 38 COMMUNITY HALL	38	Implementatio	N/A	New	Construction of foundation level for Themaballe Community Hall in ward 38 completed by the 30th of June 2021.	Construction of foundation level for Themaballe Community Hall in ward 38 completed by the 30th of June 2021.	Date Construction of foundation level for Themaballe Community Hall in ward 38 completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Themaballe Community Hall in ward 38 completed by the 30th of June 2021.	Payment Certificates, appointment letter
B B1	8 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG23:WARD 13 COMMUNITY HALL	13	Implementatio	N/A	New	Construction of foundation level for France Community Hall in Ward 13 completed by the 30th of June 2021.	Construction of foundation level for France Community Hall in Ward 13 completed by the 30th of June 2021.	Date Construction of foundation level for France Community Hall in Ward 13 completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for France Community Hall in Ward 13 completed by the 30th of June 2021.	Payment Certificates, appointment letter
B B1	8 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG23:WARD 29 COMMUNITY HALL	29	Implementatio	N/A	New	Construction of foundation level for Copesville Community Hall in ward 29 Completed by the 30th of June 2021.	Construction of foundation level for Copesville Community Hall in ward 29 Completed by the 30th of June 2021.	Date Construction of foundation level for Copesville Community Hall in ward 29 Completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Copesville Community Hall in ward 29 Completed by the 30th of June 2021.	Payment Certificates, appointment letter
B B2	8 - BACK TO BASICS	PMO 07	Basic Service Delivery	PUBLIC FACILITY CONSTRUCTION	MIG23: Ward 7 Community Hall	7	Implementatio	N/A	New	Construction of foundation level for Maduzo Community Hall in ward 7 Completed by the 30th June 2021.	Construction of foundation level for Maduzo Community Hall in ward 7 Completed by the 30th June 2021.	Date Construction of foundation level for Maduzo Community Hall in ward 7 Completed	N/A	N/A	R1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Maduzo Community Hall in ward 7 Completed by the 30th June 2021.	Payment Certificates, appointment letter

INDEX	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
													REVENUE		EXPENDITURE		QUARTER 1		QUARTER 2			QUARTER 3		ANNUAL	
													NOTE	VOTE	NOTE	VOTE	NOTE	VOTE	NOTE	VOTE		NOTE	VOTE	NOTE	VOTE
B 01	5 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site Reshaping	MIG/2A/LANDFILL/35	All	Implementation	N/A	Landfill Management	4000m3 Reshaping of Municipal Landfill site in ward 35 completed by the 31st of October 2020	4000m3 Reshaping of Municipal Landfill site in ward 35 completed by the 31st of October 2020	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	4000m3 Reshaping of Municipal Landfill site in ward 35 completed by the 31st of October 2020	Payment Certificates				
D 02	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programs / project monitoring reports for MIG and OGF Budget	All	Monitoring	Monthly	12 x Monthly reports on expenditure (MIG/OGF/CHL Budget) submitted by the 15th of every month to the General Manager, Infrastructure Services in the 1st/15/31 FY	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager, Infrastructure Services by the 15th of September 2020	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager, Infrastructure Services by the 15th of March 2021	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager, Infrastructure Services by the 15th of June 2021	MIG & WSG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager, Infrastructure Services by the 15th of June 2021	Monthly report on Infrastructure capital projects expenditure			
D 02	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Project Management support	All	Monitoring	Monthly	12 x Monthly reports sent out once a month to project managers within business units on expenditure (MIG/OGF/CHL Budget) in the 1st/15/31 FY	12 x Monthly progress meetings held once a month with project managers to discuss measures to discuss (MIG and OGF Budget) by the 31st of September 2020	12 x Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of March 2021	12 x Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2021	MIG & WSG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2021	Monthly meeting register, Minutes			
D 03	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provided) and reporting to OGF/EPWP	All	Monitoring	Monthly	12 x Monthly, DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 1st/15/31 FY	12 x Monthly, DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2021	12 x Monthly, DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of March 2021	12 x Monthly, DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2021	EPWP Venture Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2021	Monthly DORA reports			
D 03	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 12	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programs / project monitoring reports for COGTA	All	Monitoring	Monthly	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 1st/15/31 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2021	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 15th of March 2021	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2021	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2021	Expenditure and Revenue reports, COGTA acknowledgment of receipt reports			
A 01	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Project Management support	Notes to the annual financial statements for MIG	All	Monitoring	Monthly	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month by the 30th of June 2021	Notes to the Interim Annual Financial Statements			

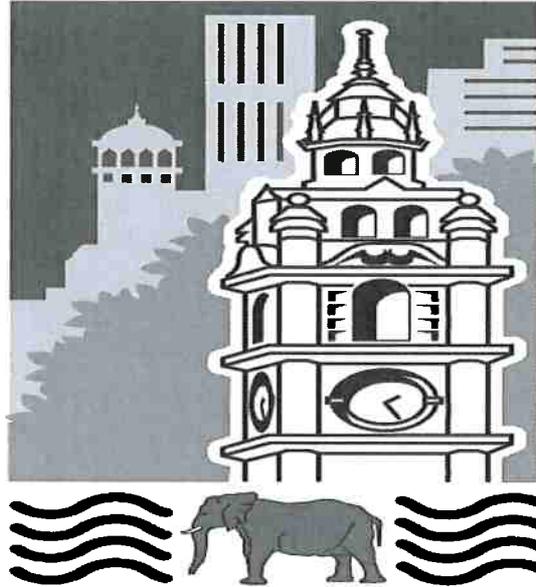
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: INFRASTRUCTURE SERVICES  
 SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE						
														CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	CAPEX VOTE		REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implementation	N/A	30 days turnaround time not achieved	50 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of December 2020	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of March 2021	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of June 2021	Council	N/A	N/A	N/A	N/A	N/A	Job Cards, Monthly reports to SMC, minutes and resolution						
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implementation	N/A	NIL	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of December 2020	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of March 2021	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021	Council	N/A	N/A	N/A	N/A	N/A	Job Cards, Monthly reports to SMC, minutes and resolution						

ANNEXURE J

**CITY OF CHOICE**



**PIETERMARITZBURG  
M S U N D U Z I**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT:  
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2020 / 2021

*MM*



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES  
 SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
F F2	1 - BUILDING A CAPABLE & DEVELOPME INTAL MUNICIPALITY		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	Implementation	N/A	N/A	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY	Number of sites baited and/or treated for Vector Control in the 2020/2021 FY	R119 000.00	N/A	N/A	Council	4200 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of September 2020	3400 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st of December 2020	12600 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st of March 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	Vector control register and SMC report	
F F2	1 - BUILDING A CAPABLE & DEVELOPME INTAL MUNICIPALITY		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	Implementation	N/A	N/A	960 Food samples and swabs taken & analyzed in the 2019/2020 FY	960 Food samples and swabs taken & analyzed in the 2020/2021 FY	Number of Food samples and swabs taken & analyzed in the 2020/2021 FY	R132 000.00	N/A	N/A	Council	240 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 30th of September 2020	480 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 31st of December 2020	720 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 31st of March 2021	960 Food samples and swabs taken & analyzed in the 2020/2021 FY by the 30th of June 2021	Laboratory reports and SMC report	
F F2	1 - BUILDING A CAPABLE & DEVELOPME INTAL MUNICIPALITY		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water- Blue Drop accreditation)	All	Implementation	N/A	N/A	1020 water samples taken & analyzed for Water Quality Control in the 2019/2020 FY	1020 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY (Potable water- Blue Drop accreditation)	Number of water samples taken & analyzed for Water Quality Control in the 2020/2021 FY (Potable water- Blue Drop accreditation)	R89 122.50	N/A	N/A	Council	235 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	510 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of December 2020	765 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	1020 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Laboratory reports and SMC report (Potable water- Blue Drop accreditation)	
F F2	1 - BUILDING A CAPABLE & DEVELOPME INTAL MUNICIPALITY		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (New water)	All	Implementation	N/A	N/A	800 water samples taken & analyzed for Water Quality Control in the 2019/2020 FY	800 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY (New water)	Number of water samples taken & analyzed for Water Quality Control in the 2020/2021 FY (New water)	R89 122.50	N/A	N/A	Council	135 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of September 2020	390 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of December 2020	585 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	800 water samples taken & analyzed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Laboratory reports and SMC report (New water)	
F F2	1 - BUILDING A CAPABLE & DEVELOPME INTAL MUNICIPALITY		NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiologica	All	Planning	N/A	N/A	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2019/2020 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	N/A	R250 000.00	N/A	Council	Continue procurement process in the 2020/2021 FY by the 30th of September 2020	50% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of December 2020	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	Purchase order, delivery note, invoices and SMC report	

INDEX	CDS REFERENCE	SDMP REFERENCE	NATIONAL RE PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE			
													OPEX	REVENUE	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
													VOTE	VOTE	SOURCE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	VOTE
F FZ	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	TP & EM 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	Monitoring	Monthly	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of September 2020	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of March 2021	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021	Air quality data reports and SMC resolutions								
C C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 3 - ECONOMIC DEVELOPMENT	GEVDI	Edeinde Land Acquisition	Ward 10-24	Implementation	N/A	Approved Addendum and Land Acquisition 2020 Business Plan by Council	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and Land Acquisition 2020 Business Plan by 30th of June 2021	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and Land Acquisition 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and Land Acquisition 2020 Business Plan by 30th of June 2021	Submission of a report to the Provincial Treasury and Department of Human Settlement for rollover on the remaining funds on the project by the 30th of September 2020	Continue the acquisition of land by the 31st of March 2021	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and Land Acquisition 2020 Business Plan by 30th of June 2021	Report prepared and submitted to Strategic Management Committee on the acquisition of land as per the Approved Addendum and Land Acquisition 2020 Business Plan, SMC Agenda, Minutes and Resolution								
C C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 08	NKPA 3 - ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edeinde Town Centre: Planning Old Edeinde and Town Centre Roads	22	Planning	N/A	Approved Urban Network Strategy by Council	1 x inception report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	1 x inception report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	Date Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	1 x inception report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	1 x inception report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	1 x inception report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020	Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edeinde and Town Centre Roads by 30th of September 2020								
C C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 3 - ECONOMIC DEVELOPMENT	Edeinde Corridor Development Framework and Implementation Plan	Edeinde Corridor Development Framework and Implementation Plan	10 to 24	Planning	N/A	Approved Urban Network Strategy and Network Elements	1 x Progress report on Status Quo of the Edeinde Corridor Development Framework and Implementation Plan submitted to SMC	1 x Progress report on Status Quo of the Edeinde Corridor Development Framework and Implementation Plan submitted to SMC by the 30th of June 2021	Date Progress report on Status Quo of the Edeinde Corridor Development Framework and Implementation Plan prepared and submitted to SMC	Prepare the BEC Report on the evaluated tenders by the 30th of September 2020	Finalise the appointment of the service provider by the 31st of December 2020	1 x Progress report on Status Quo of the Edeinde Corridor Development Framework and Implementation Plan submitted to SMC by the 30th of June 2021	Progress report on Status Quo of the Edeinde Corridor Development Framework and Implementation Plan submitted to SMC by the 30th of June 2021								
F F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Preparation of a single land use scheme for Municipal Planning	All	Planning	N/A	Municipal Land Use Scheme, Abhurton Land Use Scheme and Municipal Land Use Management Policy for areas outside the scheme	Single land use scheme for Municipal Planning prepared and submitted to the Tribunal for onwards transmission to Council for approval by the 30th of June 2021	Single land use scheme for Municipal Planning prepared and submitted to the Tribunal for onwards transmission to Council for approval by the 30th of June 2021	Date Single land use scheme for Municipal Planning prepared and submitted to the Tribunal for onwards transmission to Council for approval by the 30th of June 2021	Project inception and progress report submitted to SMC by the 30th of September 2020	Finalisation of the SPLUMA public participation process by the 31st of March 2021	Single land use scheme for Municipal Planning prepared and submitted to the Tribunal for onwards transmission to Council for approval by the 30th of June 2021	Single land use scheme for Municipal Planning prepared and submitted to the Tribunal for onwards transmission to Council for approval by the 30th of June 2021								

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INDEX	RDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PORTFOLIO OF EVIDENCE
														MONTHLY & QUARTERLY PROJECTIONS		QUARTERLY PROJECTIONS		
														Q1	Q2	Q3	Q4	
F F1	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	All	Planning	N/A	N/A	Municipality's SPILMA bylaws, 2016	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	N/A	N/A	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020		
F F1	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Scottsville/Palham Local Area Plan	24, 31, 36	Planning	N/A	N/A	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scottsville/Palham prepared and submitted to SMC in the 20/21 FY	Draft Local Area Plan for Scottsville/Palham prepared and submitted to SMC in the 20/21 FY	Implementation Framework submitted to SMC by the 31st of March 2020	N/A	N/A	Draft Local Area Plan for Scottsville/Palham prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020		
A A2	1 - BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM 13	NPA 1 - MUNCIPAL ACTION & ORGANIZATIONAL DEVELOPMENT	OPTIMISING SPATIAL DATA INFRASTRUCTURE	Development of Cadastal Database for the City and acquisition of software licence	All	Implementation	N/A	N/A	Cadastal data in CAD format which makes it difficult for visualization and sharing	Improved Cadastal Data Management System implemented by the 30th of June 2021	Improved Cadastal Data Management System implemented by the 31st of March 2020	First Draft of Cadastal Data Management System by the 31st of March 2020	N/A	N/A	Improved Cadastal Data Management System implemented by the 30th of June 2021		
A A3	1 - BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM 14	NPA 1 - MUNCIPAL ACTION & ORGANIZATIONAL DEVELOPMENT	IMPROVE CAPACITY AND EFFICIENCY	Acquisition of Global Positioning Survey Equipment Receiver	All	Planning	N/A	N/A	Only 1 GPS receiver exists in the unit and it is not sufficient given the workload	100% GPS equipment purchased & delivered by the 31st of October 2020	100% GPS equipment purchased & delivered by the 31st of October 2020	N/A	N/A	N/A	GPS system acquired, invoice, Order note, Award letter		

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES  
 SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS / quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OP/EX VOTE	CAP/EX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
F	F3	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	Undertaking of detailed studies for Human Settlements sites	Service Sites Programs	ALL	Planning	N/A	Identified sites for Human Settlements purposes.	SPLUMA application prepared and submitted by the implementing agent to Moundul Municipality by the 30th of June 2021	Date SPLUMA application prepared and submitted by the implementing agent to Moundul Municipality	COUNCIL	N/A	N/A	N/A	Appointment of the Service Provider by the 30th of September 2020	Progress Report on the Project Milestones that have been completed by the 31st December 2020	N/A	SPLUMA application prepared and submitted by the implementing agent to Moundul Municipality by the 30th of June 2021	Final Town Planning (SPLUMA) Application	
F	F3	2 - BACK TO BASICS	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Documents)	Human Settlements Sector Plan	ALL	Planning	N/A	Inception Report in Place	Final Housing Sector Plan submitted to SMC for onward transmission to Council for approval	Date Final Housing Sector Plan submitted to SMC for onward transmission to Council for approval	COUNCIL	N/A	N/A	N/A	Final Housing Sector Plan submitted to SMC for onward transmission to Council for approval by the 30th of September 2020	N/A	N/A	N/A	Final Housing Sector Plan submitted to SMC for onward transmission to Council for approval by the 30th of September 2020	Final Housing Sector Plan, SMC Agenda, Minutes & Resolution
B	B3	2 - BACK TO BASICS	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale 5 Phase 8 Extension	10	Implementation	N/A	4 x new houses completed for Edendale Phase 8 Est in the 19/20 FY by the 30th of June 2020	102 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est by the 30th of June 2021	Number of new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est	MIG/DOHS	N/A	N/A	N/A	21 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est by the 30th of September 2020	42 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est by the 31st of December 2020	72 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est by the 31st of March 2021	102 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Est by the 30th of June 2021	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports	
B	B3	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	35	Implementation	N/A	Construction of top structures to a value of R112 780 654.37 in ward 33 (Jika Joe Community Residential Unit) by the 30th of June 2020	Construction of top structures to the value of R90 000,00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Construction of top structures to the value of R90 000,00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	DOHS/COU NCL	N/A	R90000,00	N/A	Construction of top structures to the value of R22 500 000 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures to the value of R45 000 000 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 31st of December 2020	Construction of top structures to the value of R67 500 000 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures to the value of R90 000 000 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Invoices with BOQ, Correspondence Emails, Meeting Minutes, monthly progress reports	
B	B3	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirwell Rectification Project	10, 15, 17, 23, 16, 14	Implementation	N/A	180 x new houses completed for the Wirwell Rectification Project in the 19/20 FY by the 30th of June 2020	220 x new houses completed for the Wirwell Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Wirwell Rectification Project in the 20/21 FY	DOHS	N/A	N/A	N/A	60 x new houses completed for the Wirwell Rectification Project in the 20/21 FY by the 30th of September 2020	100 x new houses completed for the Wirwell Rectification Project in the 20/21 FY by the 31st of December 2020	160 x new houses completed for the Wirwell Rectification Project in the 20/21 FY by the 31st of March 2021	220 x new houses completed for the Wirwell Rectification Project in the 20/21 FY by the 30th of June 2021	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports	
B	B3	2 - BACK TO BASICS	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirwell Rectification Renovations	10, 15, 17, 23, 16, 14	Implementation	N/A	331 x new houses completed for the Wirwell Rectification Project in the 19/20 FY by the 30th of June 2020	180 x houses renovated for the Wirwell Rectification Project in the 20/21 FY by the 30th of June 2021	Number of houses renovated for the Wirwell Rectification Project in the 20/21 FY	DOHS	N/A	N/A	N/A	45 x houses renovated for the Wirwell Rectification Project in the 20/21 FY by the 30th of September 2020	90 x houses renovated for the Wirwell Rectification Project in the 20/21 FY by the 31st of December 2020	135 x houses renovated for the Wirwell Rectification Project in the 20/21 FY by the 31st of March 2021	180 x houses renovated for the Wirwell Rectification Project in the 20/21 FY by the 30th of June 2021	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports	

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / ANNUAL TARGET	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														OPEx	CAPEx	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		FUNDING SOURCE	VOTE	VOTE	VOTE
														VOTE	VOTE	VOTE									
B 83	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Implementation	N/A	N/A	N/A	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	Number of new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	N/A	5 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of December 2020	35 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 83	2 - BACK TO BASICS	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	32	Implementation	N/A	N/A	N/A	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	Number of new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	N/A	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	50 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 83	2 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembaville Housing project	38	Implementation	N/A	N/A	N/A	78 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY	Number of new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY	N/A	15 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 83	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	38	Implementation	N/A	N/A	N/A	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	Number of new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	N/A	5 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	35 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 83	2 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembaville Housing project	38	Implementation	N/A	N/A	N/A	78 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY	Number of new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY	N/A	15 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thembaville Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 83	2 - BACK TO BASICS	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	Implementation	N/A	N/A	N/A	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	Number of new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	N/A	15 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of December 2020	45 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 83	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Umgungundlovu Rectification Project	11,13,14,16,17,18,29,32 & 35	Implementation	N/A	N/A	N/A	70 x new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY	Number of new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY	N/A	9 x new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY by the 31st of December 2020	40 x new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	70 x new houses completed for the Umgungundlovu Rectification Project in the 20/21 FY by the 30th of June 2021	DOHS	N/A	N/A	DE Invoice, Municipal Inspection form, Correspondence Emails, Meeting Minutes				

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OPEx VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 3	3 - BACK TO BASICS	HS 14	N/A	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	Monitoring	N/A	2015 Audit 148 Verified during 2016 to 30 June 2020	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021.	Number of Council rental stock verified to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	45 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	90 x Council rental stock verified to have occupancy by the correct tenants by the 31st of December 2020	135 x Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2021	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021	Verification Forms		
B 4	4 - BACK TO BASICS	HS 15	N/A	Municipal Rental Stock	Prepare new leases for all tenants	25 and 33	Implementation	N/A	120 New Leases signed by 30 June 2020	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	Number of Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	N/A	N/A	N/A	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of September 2020	108 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of December 2020	162 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of March 2021	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021	Prepared Leases & Signed Leases			
B 5	5 - BACK TO BASICS	HS 16	N/A	Municipal Rental Stock	Implementation of Orders for defaulting tenants	25 and 33	Monitoring	N/A	147 Tenants handed over to attorneys for eviction	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2021	% of defaulting tenants to be handed over to Attorneys to implement legal processes	N/A	N/A	N/A	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of March 2021	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2021	Progress Report from Attorneys.			

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR  
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTITIES  
 SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

INDEX	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF ENDS/USE		
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2
B 81	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	CE 01	NIPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	Implementation	N/A	10 Art Exhibitions	6 x new Maunuluti Art Exhibitions held	Number of Maunuluti Art Exhibitions held	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	31st of May 2021	POE, photographs, Invitations, whiteboard, book, educational activities
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NIPA 2 - BASIC SERVICE DELIVERY	Exit roller doors	Exit roller doors	24	Implementation	N/A	4 exit roller doors to be refurbished by June 2020	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY	Number of Exit Roller Doors to be installed at PMB Market in the 20/21 FY	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	31st of January 2021	invoice & completion Market in the 20/21 FY by the 31st of January 2021
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 03	NIPA 2 - BASIC SERVICE DELIVERY	Service Road	Service Road	24	Implementation	N/A	0 KM	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	30th of June 2021	Award Letter, Progress Report, Invoice & completion certificate
F F2	6 - SERVING AS A FINANCIAL CAPITAL	CE 04	NIPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Monitoring through CCTV Cameras	24 hour crime watch through CCTV coverage	24, 27, 30,32,33, 5,36,37	Implementation	N/A	189 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	189 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	Monthly reports to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021
F F2	NIPA 6 - CROSS CUTTING	CE 05	NIPA 6 - CROSS CUTTING	Crime, Station and Monitoring through CCTV Cameras	Reporting	24, 27, 30,32,33, 5,36,37	Implementation	Monthly Reporting	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month and by the 30th of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month and by the 30th of June 2021	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month and by the 30th of June 2021	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM; City Entities within 7 days after month and by the 30th of June 2021
F F2	NIPA 6 - CROSS CUTTING	CE 06	NIPA 6 - CROSS CUTTING	Crime, Station and Monitoring through CCTV Cameras	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents detected through CCTV Cameras	24, 27, 30,32,33, 5,36,37	Implementation	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & bylaws violations taking place in areas with CCTV coverage by the 30th of June 2020	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & bylaws violations taking place in areas with CCTV coverage by the 30th of June 2021	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & bylaws violations taking place in areas with CCTV coverage by the 30th of June 2021	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & bylaws violations taking place in areas with CCTV coverage by the 30th of June 2021
F F2	NIPA 6 - CROSS CUTTING	CE 07	NIPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Monitoring through CCTV Cameras	Inspection of CCTV equipment's	24, 27, 30,32,33, 5,36,37	Implementation	N/A	240 daily CCTV inspections conducted as per the maintenance schedule by the 30th of June 2020	240 x CCTV inspections conducted as per the maintenance schedule by the 30th of June 2021	Number of CCTV inspections conducted as per the maintenance schedule by the 30th of June 2021	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	Daily Safe City Technical Inspections conducted as per the maintenance schedule by the 30th of June 2021
F F2	NIPA 6 - CROSS CUTTING	CE 08	NIPA 6 - CROSS CUTTING	Crime, Station and Monitoring through CCTV Cameras	Turn-around to repair of equipment's	24, 27, 30,32,33, 5,36,37	Implementation	N/A	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2020	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2021	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2021	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	30th of September 2020	Average 3 days turn-around to repair faulty CCTV equipment by the 30th of June 2021

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														MONTHLY & QUARTERLY PROJECTIONS				
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
F 2	NKPA 6 - CROSS CUTTING	CE 09		Crime, Station and Monitoring through CCTV Cameras	Reporting on Crime, Station and Monitoring through CCTV Cameras	24, 27, 30, 32, 33, 5, 36, 37	24, 27, 30, 32, 33, 5, 36, 37	Monitoring	N/A	To ensure that minimal city cameras under control of Sale City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Sale City by the 30th of June 2021	% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Sale City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Sale City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Sale City by the 30th of June 2021	14 369 886	Sale City Technical Fault Register.		
						CE 10, CE 11, CE 12, CE 13, CE 14, CE 15, CE 16, CE 17, CE 18, CE 19, CE 20, CE 21, CE 22, CE 23, CE 24, CE 25, CE 26, CE 27, CE 28, CE 29, CE 30, CE 31, CE 32, CE 33, CE 34, CE 35, CE 36, CE 37, CE 38, CE 39, CE 40, CE 41, CE 42, CE 43, CE 44, CE 45, CE 46, CE 47, CE 48, CE 49, CE 50, CE 51, CE 52, CE 53, CE 54, CE 55, CE 56, CE 57, CE 58, CE 59, CE 60, CE 61, CE 62, CE 63, CE 64, CE 65, CE 66, CE 67, CE 68, CE 69, CE 70, CE 71, CE 72, CE 73, CE 74, CE 75, CE 76, CE 77, CE 78, CE 79, CE 80, CE 81, CE 82, CE 83, CE 84, CE 85, CE 86, CE 87, CE 88, CE 89, CE 90, CE 91, CE 92, CE 93, CE 94, CE 95, CE 96, CE 97, CE 98, CE 99, CE 100												
F 2	NKPA 6 - CROSS CUTTING	CE 10		Crime, Station and Monitoring through CCTV Cameras	Reporting on Crime, Station and Accreditation status	24, 27, 30, 32, 33, 5, 36, 37	24, 27, 30, 32, 33, 5, 36, 37	Monitoring	N/A	To ensure that Sale City maintains ISO accreditation status at all times by the 30th of June 2021	100% Sale City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	% Sale City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	100% Sale City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	100% Sale City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	N/A	Valid Sale City ISO 9001 Accreditation Certificate		
F 2	NKPA 6 - CROSS CUTTING	CE 11		Crime, Station and Monitoring through CCTV Cameras	Report on Crime, Station and Monitoring through CCTV Cameras	24, 27, 30, 32, 33, 5, 36, 37	24, 27, 30, 32, 33, 5, 36, 37	Implementation	N/A	To ensure that Sale City operators maintain reported crime within camera visual areas by the 30th of June 2021	Not more than an average of 10% of all confirmed crime reports within camera visual areas missed in the 20/21 FY	% of all confirmed crime reports within camera visual areas missed in the 20/21 FY	Not more than an average of 10% of all confirmed crime reports within camera visual areas missed in the 20/21 FY	Not more than an average of 10% of all confirmed crime reports within camera visual areas missed in the 20/21 FY	N/A	South African Police Service Matrix Feedback Form		
C 3	GROWING REGIONAL ECONOMY	CE 12		Forestry Management	100% Provision of infrastructure and activities			Implementation	N/A	50% Provision of infrastructure and activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY	N/A	Monthly reports to the Senior Manager City Entities		
C 2	2 - BACK TO BASICS	CE 13		TOURISM STRATEGY / RESPONDING TO COVID-19 AND THE 4TH INDUSTRIAL REVOLUTION	100% Strategy Developed in 2024			Planning	N/A	1.7 Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	1.7 Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	1.7 Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	1.7 Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	474478.86	Reviewed Tourism Strategy			
C 2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CE 14		TOURISM SUPPORT PROGRAMME	100% 2019/20 RPAS			Implementation	N/A	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	1000000	Monthly reports to the Senior Manager City Entities			
C 2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CE 15		TOURISM SUPPORT PROGRAMME	Two sector events held			Implementation	N/A	1.7 Municipal tourism sector meeting facilitated by the 31st of May 2021	Number & Date of Municipal tourism sector meeting facilitated	1.7 Municipal tourism sector meeting facilitated by the 31st of May 2021	1.7 Municipal tourism sector meeting facilitated by the 31st of May 2021	1500000	Attendance Register, Invitation, Pictorial, Invoice, Age Note Items			