

The Msunduzi Municipality

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Enq: Ms. Madeleine Jackson Tel: 033-3922002 E-mail: Madeleine.Jackson@msunduzi.gov.za

22 July 2020

His Worship, The Mayor, Councillor M. M. Thebolla

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021 & THE OPERATIONAL PLAN 2020/2021

The above matter has reference. Please find the attached the SDBIP 2020/2021 & OP 2020/2021 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2020/2021 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor and Municipal Public Accounts),
- Integrated Rapid Public Transport Network (IRPTN),
- Community Services Units (Public Safety, Emergency Services & Disaster Management, Area Based Management, Recreation & Facilities and Waste Management),
- Infrastructure Services Units (Water and Sanitation, Roads & Stormwater, Electricity, Project Management Office (MIG Projects) and Mechanical Workshops), and;
- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management, Human Settlements and City Entities).

OFFICE OF THE CITY MANAGER

Telephone/uCingo: 033 3922002
Facsimile/iFekisi: 0868047309

Private Bag / Isikhwama: X321
Pietermaritzburg/ePietermaritzburg 3201

Also included in the SDBIP 2020/2021 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

Further to this, the Back to Basic Indicators has also been included on the SDBIP 2020/2021 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2020/2021. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2020/2021 contains the following:

- Office of the City Manager: (Organizational Compliance, Performance and Knowledge Management & Communications & IGR),
- Internal Audit,
- Strategic Planning,
- Budget & Treasury Units (Budget Planning, Implementation and Monitoring, Expenditure Management, Revenue Management, Supply Chain Management, Assets & Liabilities & Financial Governance & Performance Management),
- Infrastructure Services (Project Management Office)
- Corporate Services Units (Legal Services, Sound Governance & Auxiliary Services, Information Communication Technology, and Human Resources), and;
- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management and Human Settlements).

OFFICE OF THE CITY MANAGER

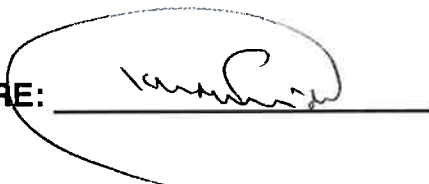
In the previous financial years, water restrictions and electricity disconnections and reconnections was reported on by the Water & Sanitation & Electricity units of the Infrastructure Services Business unit on the SDBIP. However, in the 2020/2021 financial year these key performance indicators have been placed on the Operational Plan under the Budget & Treasury Business unit to be reported on by the Revenue Management sub unit.

In the previous financial years, the KPI on the Municipal Finance Management Act Compliance report was reported on by the Organizational Compliance, Performance & Knowledge Management unit of the City Managers Business unit on the Operational Plan. However, in the 2020/2021 financial year this key performance indicator has been placed on the Operational Plan under the Budget & Treasury Business unit to be reported on by the Finance, Governance & Performance Management sub unit.


Kindly note that the SDBIP 2020/2021 and Operational Plan 2020/2021 will be forwarded to the Internal Audit unit for audit purposes.

Sincerely,

SUBMITTED BY THE CITY MANAGER: M.P. KHATHIDE

SIGNATURE:  DATE: 22 / 07 / 2020

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

SIGNATURE:  DATE: 27 / 07 / 2020

OFFICE OF THE CITY MANAGER

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CITY OF CHOICE



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

**MSUNDUZI
MUNICIPALITY**

SDBIP

2020 / 2021

***SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN***

2020 / 2021

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INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2020 to 30 June 2021. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2020/2021 and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source & vote;
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annual deadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality boundaries.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living

document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

During the Strategic Planning Process for the 2020/2021 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2020/2021 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2020/2021 has been developed to focus on operational support and auxiliary services.

The SDBIP 2020/2021 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor and Municipal Public Accounts)
- Integrated Rapid Public Transport Network (IRPTN)
- Community Services Units (Public Safety, Emergency Services & Disaster Management, Area Based Management, Recreation & Facilities and Waste Management),
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- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management, Human Settlements and City Entities).
- Also included in the SDBIP 2020/2021 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).
- Further to this, the Back to Basic Indicators has also been included on the SDBIP 2020/2021 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan 2020/2021. The Operational Plan 2020/2021 contains the following:

- Office of the City Manager: (Organizational Compliance, Performance and Knowledge Management & Communications & IGR)
- Internal Audit
- Strategic Planning
- Budget & Treasury Units (Budget Planning, Implementation and Monitoring, Expenditure Management, Revenue Management, Supply Chain Management, Assets & Liabilities & Financial Governance & Performance Management),
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under the Budget & Treasury Business unit to be reported on by the Finance, Governance & Performance Management sub unit.

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

ANNEXURES

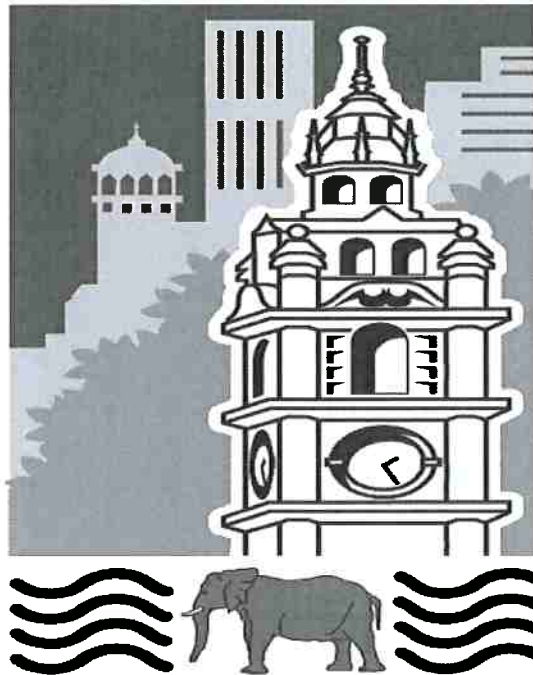
- ANNEXURE '1': SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)
2020/2021

- ANNEXURE '2': OPERATIONAL PLAN (OP) 2020/2021

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: _____

22/07/2020

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

SIGNATURE: _____

DATE: 27 / 07 / 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	
							Improved provision of Social Development 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	
						Responses to Climate Change	F2	Improved community and environmental health and safety
							Human and Community Development	F3

**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

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

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
<u>Property rates</u>	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													
Total Revenue (excluding capital transfers and contributions)	493 151	493 151	493 151	493 151	493 151	493 151	493 151	493 151	493 151	493 151	493 151	493 151	5 917 810

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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
<u>Revenue by Vote</u>													
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
TOTAL	536 975	536 975	536 975	536 975	536 975	536 975	536 975	536 975	536 975	536 975	536 975	536 975	6 443 702

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

DESCRIPTION	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
Remuneration of Councillors	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
Bulk purchases	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	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	459 706	459 706	459 706	459 706	459 706	459 706	459 706	459 706	459 706	459 706	459 706	459 706	5 516 477

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

DESCRIPTION	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
Total Capital Expenditure	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	48 408	580 892

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/AN EXPENDITURE FRAMEWORK) MTREF														
FUNCT AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJ ECT TYPE	Project Start	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 28 COMMUNITY HALL	4600000000	MIG-Z5:WARD 28 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-Z3:WARD 13 COMMUNITY HALL	4600000000	MIG-Z3:WARD 13 COMMUNITY HALL	MIG	ZONES: 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 29, 30, 31, 32, 34, 35&38)	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 (PH9 Unit 13)	4600000000	*MIG-Z3:UPG GRV RD-EDN-WARD17 (PH9 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	3 000 000	3 300 000	
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 7	4600000000	MIG-Z1:UPGR GRV ROADS-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	/504125.032	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	/504125.033	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	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW	3 000 000	-	-	
504125	INFRASTRUCTURE	5.3 - Roads and Transportation	ROADS	/504125.041	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)	UPGRADE	3 000 000	4 000 000	4 240 000	
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	1 700 000	3 000 000	3 300 000	
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	3 000 000	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) MTRF

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: EDENDALE	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	9 288 627	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	5 328 263	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	5 328 263	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	16 600 000	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: VULINDLELA	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	8 844 000	
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	/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	583 463	
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		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 SERVICES	/604241.016	NDPG: ISF: CAMPSDRIFT DESILTING	4600000000	ISF: 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 DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	PROJ ECT TYPE	2020/21	2021/22	2022/23
404380	Community and Social Services	3.3 - Recreation and Facilities	SPORTS AND RECREATION	A/404380.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	/604241.021	NDPG: OLD EDENDALE ROAD UPGRADE	4600000000	OLD EDENDALE ROAD UPGRADE	NDPG	Zone 2: Edendale (Ward 10,11,12,15,20,21,22,23)		1 861 732	4 274 123	9 827 260
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	/604241.019	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	4600000000	CIVIC ZONE PHASE 1:MARKET STALLS	NDPG	Zone 4:Central (Ward 24,25,26,27,33,36,37)		3 000 000		8 000 000
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	/604241.020	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	4600000000	CIVIC ZONE PHASE 1:SKY BRIDGE	NDPG	Zone 2: Edendale (Ward 10,11,12,15,20,21,22,23)		3 000 000		8 172 740
404513	Community and Social Services	Comm. & Archives	Libraries and archives	A/404513.B4H.A52	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	8000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	LIBRARY	ALL ZONES	NEW	774 000	628 000	870 000
404513	Community and Social Services	Comm. & Archives	Libraries and archives	A/404513.B4H.A60	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	6000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	LIBRARY	ALL ZONES	NEW	10 212 000	10 295 000	7 468 000
604241	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.2 - Development Services	DEVELOPMENT SERVICES	/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 10,11,12,15,20,21,22,23)		12 074 332	5 000 000	-
604560	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	/604560.006	HSE-Z4:DDHS JIKA JOE HOUSING DEVELOPM	4600000000	DDHS JIKA JOE HOUSING DEVELOPM	HOUSING DEVELOPMENT			244 264 000	194 609 000	141 195 000
604560	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	/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	A/604270.B1H.A52	ACRDO:AHNEW:COMPUTER EQUIPMENT	8000000	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	A/604270.B1H.A53	ACRDO:AHNEW:FURNITURE & OFFICE EQUIP	6000000	NEW:FURNITURE & OFFICE EQUIP	ACCREDITATION			3 000 000	250 000	250 000
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	HOUSING	A/604270.B1H.A60	ACRDO:AHNEW:MACHINERY & EQUIPM	7000000	NEW:MACHINERY & EQUIPM	ACCREDITATION			250 000		
604270	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	6.3 - Human Settlement Development	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	/504787.010	WSIG-ZA-BASIC WATER SUPPLY	4600000000	BASIC WATER SUPPLY	WSIG			33 255 000	40 000 000	40 160 000
202035	finance and administration	2.2 - Budget and Treasury Management	G M - CFO		FINANCIAL MANAGEMENT SYSTEM SAP	4600000000	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	/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		OUTSOURCED INFRASTRUCTURE CAP PROJECTS	4600000000	LAN/WAN	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	/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 PLNT		NEW VEHICLES	6103000	NEW VEHICLES	COUNCIL			13 500 000	8 300 000	8 400 000

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

FUNCTIONAL AREA	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:ZANENW: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: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&9B)		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
TOTAL										580 881 581	553 949 400	522 868 840

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ANNEXURE E

CITY OF CHOICE



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

BACK TO BASICS - 2020 / 2021

INDEX	KPI REFERENCE	COS REFERENCE	SDSP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY / QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
											POLITICAL SUPPORT - OFFICE OF THE SPEAKER				
E E2	2- BACK TO BASICS	B2B 1		MM / M/OTS	(MONTHLY / QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of Ward committee meetings held	As and when required	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	234 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	151 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before 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 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	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	468 X Ward Committee meetings to be held by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	234 X Ward Committee meetings held by the 31st of December 2020	151 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	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	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	234 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	151 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before 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 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 ward committee per month	N/A	As and when required	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	N/A	0	78 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after the date of the meeting by the 31st of September 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 the date of the 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 the date of the 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 the date of the meeting	
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)	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	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	234 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	151 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before 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 30th of June 2021	468 X signed Monthly Reports on the functioning/status of ward committees	

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E	E2	2- BACK TO BASICS	B2B 9	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council Agenda?	N/A	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 10	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	N/A	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	B2B 11	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	N/A	Target cannot be planned for as it is unpredictable	No. of protests that became violent?	No. of protests that became violent?	No. of protests that became violent?	No. of protests that became violent?
E	E2	2- BACK TO BASICS	B2B 12	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	List three top causes of community protests during the quarter:	N/A	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	B2B 13	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such protests?	N/A	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	B2B 14	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	How many protests have been sufficiently addressed?	N/A	Target cannot be planned for as it is unpredictable	N/A	N/A	N/A	N/A
E	E3	2- BACK TO BASICS	B2B 15	MM / MOTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	5 - GOOD GOVERNANCE	Number of Traditional Leadership participating in Council meetings	As per Gazette	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
								Number of Traditional Leaders participating in municipal council	N/A	4. Traditional Leaders participating in Council meetings	4. Traditional Leaders participating in Council meetings	4. Traditional Leaders participating in Council meetings	4. Traditional Leaders participating in Council meetings	4. Traditional Leaders participating in Council meetings
								Percentage participation	N/A	100%	Percentage participation	Percentage participation	Percentage participation	Percentage participation
								What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings	N/A	What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings	What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings	What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings	What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings	What are the main reasons for the asserted Traditional Leaders not participating in Municipal Council Meetings
E	E1	2- BACK TO BASICS	B2B 16	GM: CORPORATE SERVICES / SKILL HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	State the actual number of Councilors (versus target) that underwent training:	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	Office of the Speaker to supply figures
								If targets were not met, state reasons for under-achievement:	Office of the Speaker to supply figures	If targets were not met, state reasons for under-achievement:	If targets were not met, state reasons for under-achievement:	If targets were not met, state reasons for under-achievement:	If targets were not met, state reasons for under-achievement:	If targets were not met, state reasons for under-achievement:
								Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests	Percentage of councilors who have declared their financial interests

OFFICE OF THE CITY MANAGER - ORGANIZATIONAL COMPLIANCE PERFORMANCE AND KNOWLEDGE MANAGEMENT

EI	2 - BACK TO BASICS	MIN / MIOMM	(MONTHLY / QUARTERLY)	NMFA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDBP quarterly progress report submitted to Council	N/A	N/A	1 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20) by the 31st of July 2020	2 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 31st of October 2020	3 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 31st of January 2021	4 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 30th of April 2021	4 x OMC resolutions, 4 X SDBIP & OP 2020/2021 quarterly reports (Annular of 15/20 FY & 03/20 FY) by the 31st of April 2021 (Annular of 15/20 FY & 03/20 FY)
						SDBP quarterly progress report submitted to Council	N/A	N/A	1 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20) by the 31st of July 2020	2 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 31st of October 2020	3 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 31st of January 2021	4 X SDBIP & OP 2020/2021 quarterly reports submitted to the Council (Annular of 15/20 FY & 03/20 FY) by the 30th of April 2021	4 x OMC resolutions, 4 X SDBIP & OP 2020/2021 quarterly reports (Annular of 15/20 FY & 03/20 FY) by the 31st of April 2021 (Annular of 15/20 FY & 03/20 FY)
						Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	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?	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	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?	Was SDBIP progress report information audited by Internal Audit?
						Was SDBIP progress report information audited by Internal Audit?	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?	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	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?	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?
						Performance Assessments conducted for each manager: (Yes/No)	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)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)
						Have all Performance Agreements been signed and submitted to the MEC for Local Government?	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?	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?
						List of Managers assessed	N/A	List number of Managers	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)	Performance Assessments conducted for each manager: (Yes/No)
						Period assessed:	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	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
						Date of assessment:	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	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
						If No, state the reasons why performance assessments have not been done:	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:	If No, state the reasons why performance assessments have not been done:
E	E1	B2B 18	(MONTHLY / QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Performance Assessments conducted for each manager: (Yes/No)	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)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)

E	E1	2 - BACK TO BASICS	B2B 19	MM / MCOM	(MONTHLY / QUARTERLY)	N/A	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has the municipality paid performance bonuses (list manager and amount)?	Quarterly assessment of MM and section 36 managers conducted (State which Quarter was conducted)	Has the municipality paid performance bonuses (list manager and amount)?	Quarterly assessment of MM and section 36 managers conducted (State which Quarter was conducted)	Has the municipality paid performance bonuses (list manager and amount)?	Quarterly assessment of MM and section 36 managers conducted (State which Quarter was conducted)	Has the municipality paid performance bonuses (list manager and amount)?	Quarterly assessment of MM and section 36 managers conducted (State which Quarter was conducted)
						Individual Quarterly reviews conducted as per LG Municipal Performance Regulations									
						N/A									
						N/A									

OFFICE OF THE CITY MANAGER - COMMUNICATIONS & IGR															
E	E1	2 - BACK TO BASICS	B2B 20	MM / MCOM	(MONTHLY / QUARTERLY)	N/A	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	Are IGR structures in place and functioning effectively
						Dissect Mayors Forum, MAF, forum and District technical forums									
						N/A									
						N/A									

OFFICE OF THE CITY MANAGER - INTERNAL AUDIT															
E	E1	2 - BACK TO BASICS	B2B 21	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY / QUARTERLY)	N/A	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	Is there an Anti-Corruption Policy in place	Is there an Anti-Corruption Policy in place
						Yes or No									
						N/A									
						N/A									

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

DM

		COMMUNITY SERVICES													
B	83	2- BACK TO BASICS	B23 24	GM/ COMMUNITY SERVICES/ SMC/ COMMUNITY DEVELOPMENT	(MONTHLY /QUARTERLY)	INPA 2- BASIC SERVICE DELIVERY	2- SERVICE DELIVERY	Refuse removal	= Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100	number of houses provided with Wrefuse removal	number of houses provided with Wrefuse removal	number of houses provided with Wrefuse removal	number of houses provided with Wrefuse removal	number of houses provided with Wrefuse 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?	
								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)	
								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 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	
								Number of land-fill sites.	N/A	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	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 refuse removal?	N/A	What are blockages and challenges in terms refuse removal?	What are blockages and challenges in terms refuse removal?	What are blockages and challenges in terms refuse removal?	What are blockages and challenges in terms refuse removal?	What are blockages and challenges in terms 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 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	
								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	
BUDGET & TREASURY OFFICE															
E	E2	2- BACK TO BASICS	B23 25	CG/ SMC/ REVENUE	(MONTHLY /QUARTERLY)	INPA 2- BASIC SERVICE DELIVERY	2- SERVICE DELIVERY	How many households registered on the Indigent Register?	3000 households earning less than R1500 per month (application based) provided with access to free basic services by the 31st of July 2019	4000 households earning less than R1500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R1500 per month (application based) provided with access to free basic services by the 31st of March 2021	5500 households earning less than R1500 per month (application based) provided with access to free basic services by the 31st of March 2021	6250 households earning less than R1500 per month (application based) provided with access to free basic services by the 30th of June 2021	SMC Resolution	
								How regularly does the municipality update the Indigent register?	Monthly	Monthly	Monthly	Monthly	Monthly	SMC Resolution	
								Number of beneficiaries receiving free basic water?	Monthly	1200	3000	3000	3000	SMC Resolution	

D	D1	2 - BACK TO BASICS	B2B 33	CFO / SM: EXPENDITURE	(MONTHLY / QUARTERLY)	INPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Regular, Routine and Material Expenditures / Total Unplanned Expenditures / Total Operating Expenditures also	N/A	0%	0%	0%	0%	0%	0%		
								Total rand 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	is the municipality reporting against conditional grants	N/A	
D	D1	2 - BACK TO BASICS	B2B 34	CFO / SM: BUDGET & TREASURY	(MONTHLY / QUARTERLY)	INPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget / Total Budget / Budget Capital Expenditure / Budget Capital Expenditure 2,100 - indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	N/A	100%	25%	50%	75%	100%	S71 report & SMC Resolution		
E	E1	2 - BACK TO BASICS	B2B 35	CFO / SM: SG & PM	(MONTHLY / QUARTERLY)	INPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
								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	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?	What were the challenges experienced during the audit?	What were the challenges experienced during the audit?	N/A	
								Number of Audit findings:	N/A	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:	Number of Audit findings:	N/A	
INFRASTRUCTURE SERVICES																	
B	B3	2 - BACK TO BASICS	B2B 37	GM: INFRASTRUCTURE / WATER & SANITATION	(MONTHLY / QUARTERLY)	INPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	Access within 1000GPM meters with a flow rate of 10 litres per minute and a water quality meeting to SANS 241	130 x New Water connections completed (Application Driven) by the 30th of June 2021	100 x New Water connections completed (Application Driven) by the 31st of March 2021	65 x New Water connections completed (Application Driven) by the 31st December 2020	35 x New Water connections completed (Application Driven) by the 30th September 2020	152424 have access to water by 5th September 2020	152424 have access to water by 5th December 2020	152519 have access to water by 30th June 2021	Water Connection Monitoring Spreadsheet
								How many households received water?	Number of Households	130 x New Water connections completed (Application Driven) by the 30th of June 2021	100 x New Water connections completed (Application Driven) by the 31st of March 2021	65 x New Water connections completed (Application Driven) by the 31st December 2020	35 x New Water connections completed (Application Driven) by the 30th September 2020	152424 have access to water by 5th September 2020	152424 have access to water by 5th December 2020	152519 have access to water by 30th June 2021	Water Connection Monitoring Spreadsheet
								How many water stoppages there were in the previous month?	N/A	100% of households with access to potable drinking water	92,85% of households with access to potable drinking water	92,85% of households with access to potable drinking water	92,55% of households with access to potable drinking water	92,55% of households with access to potable drinking water	92,55% of households with access to potable drinking water	92,55% of households with access to potable drinking water	Monthly Service Delivery Report

Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Percentage of Total Complaints/Callouts (Water and Sanitation) responded/attended to within a month	Monthly Service Delivery Report
N/A	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Monthly Service Delivery Report
Electricity Provision Level/Backlog	N/A	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Electricity Provision Level/Backlog	Application form and letter from Eskom
Number of Households Receiving Electricity (Including Eskom Areas)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Application form and job cards
How many households had their electricity disconnected for non-payment?	Insert number of disconnections	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	100% OF ELECTRICITY DISCONNECTIONS ATTENDED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2021	Disconnection List
How many households were connected for the first time to the electricity system?	Insert number of Households	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Applications are customer driven as per application received	Application form and job cards
Number of Households with access to Electricity (Municipal Area)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Application Forms
Percentage of households with no access to electricity	N/A	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	100% Households to be connected to backlog by 30 June 2021.	Application form and letter from Eskom
Percentage of planned electricity maintenance performed	N/A	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	100% of planned electricity maintenance to be performed (against budget approved)	Budget Expenditure report including actual invoices
Average time taken to fix outages in the system	Average time taken to fix outages in the system	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	7.5hrs average time taken to fix outages in the system as per NIS047	Monthly Reports
What are backlogs challenge it terms of backlog alleviation?	List Challenges and Blockages	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	What are backlogs challenge it terms of backlog alleviation?	Reports on challenges, funding requirements and program reports
Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SCM Delays	N/A	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans to be submitted by 30 June 2021	Procurement Plans
Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)

5	B3	2 - BACK TO BASICS	GM INFRASTRUCTURE / SH: ROADS & TRANSPORTATION	(MONTHLY / QUARTERLY)	NIPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	% of electricity losses incurred	N/A	A Maximum of 12% electricity losses per NERSA Guidelines by 30 June 2021	A maximum of 15% electricity losses for the 1st quarter including 30 September 2020	A maximum of 14% electricity losses for the 2nd quarter including 31 December 2020	A maximum of 13% electricity losses for the 3rd quarter including 31 March 2021	A Maximum of 12% electricity losses as per NEDRA Guideline by 30 June 2021	Monthly and Annual report for electricity losses calculations
							Let Campaigns To reduce electricity losses	N/A	1x Awareness Initiative by 30 June 2021	N/A	1x Awareness campaign by 31 December 2020	N/A	1x Awareness Initiative by 30 June 2021	Awareness initiative pamphlets
							m2 of repairs to potholes on municipal tarred roads as a % of planned m2	N/A	18400 sq m m2 of repairs to potholes on municipal tarred roads as a % of planned m2	120	100	200	200	Monthly Progress Report
							Total number of kms of road managed by municipality	N/A	1916 Total number of kms of road managed by municipality	600	1000	1600	1916	Monthly Report
							Does municipality have an approved maintenance plan?	Yes or No	Does municipality have an approved maintenance plan?	Does municipality have an approved maintenance plan?	Does municipality have an approved maintenance plan?	Does municipality have an approved maintenance plan?	Does municipality have an approved maintenance plan?	
							How does municipality address the issue of potholes	N/A	How does municipality address the issue of potholes	How does municipality address the issue of potholes	How does municipality address the issue of potholes	How does municipality address the issue of potholes	How does municipality address the issue of potholes	
							Kilometres of surfaced municipal road which has been resurfaced and ressealed in the last Quarter	N/A	Kilometres of surfaced municipal road lines which has been resurfaced and ressealed in the last Quarter	Kilometres of surfaced municipal road lines which has been resurfaced and ressealed in the last Quarter	Kilometres of surfaced municipal road lines which has been resurfaced and ressealed in the last Quarter	Kilometres of surfaced municipal road lines which has been resurfaced and ressealed in the last Quarter	Kilometres of surfaced municipal road lines which has been resurfaced and ressealed in the last Quarter	
							Percentage of reported potholes fixed within standard municipal response time	N/A	Percentage of reported potholes fixed within standard municipal response time	Percentage of reported potholes fixed within standard municipal response time	Percentage of reported potholes fixed within standard municipal response time	Percentage of reported potholes fixed within standard municipal response time	Percentage of reported potholes fixed within standard municipal response time	
							Number of kms of new municipal road lines built	N/A	Number of kms of new municipal road lines built	Number of kms of new municipal road lines built	Number of kms of new municipal road lines built	Number of kms of new municipal road lines built	Number of kms of new municipal road lines built	
							New gravel roads built: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A
							New tarred roads built: Actual/Budget	N/A	113,100 of new tarred municipal roads constructed in the 2021 FY by the 30th of June 2021	0, 2 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of September 2020	3,2 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of December 2020	3,7 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of March 2020	11,311 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021	Practical Completion Certificates
							Kms Blended: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A
							Kms repaved: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A
							Percentage of MIG Expenditure for the month/quarter	N/A	Percentage of MIG Expenditure for the month/quarter	Percentage of MIG Expenditure for the month/quarter	Percentage of MIG Expenditure for the month/quarter	Percentage of MIG Expenditure for the month/quarter	Percentage of MIG Expenditure for the month/quarter	
							What are blockages and challenges in terms of MIG Expenditure?	N/A	What are blockages and challenges in terms of MIG Expenditure?	What are blockages and challenges in terms of MIG Expenditure?	What are blockages and challenges in terms of MIG Expenditure?	What are blockages and challenges in terms of MIG Expenditure?	What are blockages and challenges in terms of MIG Expenditure?	
							SMU Capacity:	N/A	Target cannot be planned for as it is unpredictable	N/A	N/A	N/A	N/A	N/A
							SCM Delays:	N/A	Target cannot be planned for as it is unpredictable	N/A	N/A	N/A	N/A	N/A

CORPORATE SERVICES														
E1	2 - BACK TO BASICS	B28.46	GM: CORPORATE SERVICES / SM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - 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	Number of Council meetings held over the past quarter/Month	Number of Council meetings held over the past quarter/Month	Number of Council meetings held over the past quarter/Month	Number of Council meetings held over the past quarter/Month	Attendance Registers
							What are the main reasons for Council not meeting?	N/A	What are the main reasons for Council not meeting?	What are the main reasons for Council not meeting?	What are the main reasons for Council not meeting?	What are the main reasons for Council not meeting?	What are the main reasons for Council not meeting?	N/A
							Number of EXCO meetings held over the past quarter:	Insert number of EXCO meetings	Number of EXCO meetings held over the past quarter:	Number of EXCO meetings held over the past quarter:	Number of EXCO meetings held over the past quarter:	Number of EXCO meetings held over the past quarter:	Attendance Registers	
							Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Attendance Registers	
							Reasons for EXCO and Portfolio Committee meeting not being held:	Quorums not reached	Reasons for EXCO and Portfolio Committee meeting not being held:	Reasons for EXCO and Portfolio Committee meeting not being held:	Reasons for EXCO and Portfolio Committee meeting not being held:	Reasons for EXCO and Portfolio Committee meeting not being held:	N/A	
							Number of Audit Committee meetings held in the quarter?	N/A	Number of Audit Committee meetings held in the quarter?	Number of Audit Committee meetings held in the quarter?	Number of Audit Committee meetings held in the quarter?	Number of Audit Committee meetings held in the quarter?	Attendance Registers	
							Number of Audit Committee reports to Council?	N/A	Number of Audit Committee reports to Council?	Number of Audit Committee reports to Council?	Number of Audit Committee reports to Council?	Number of Audit Committee reports to Council?	Attendance Registers	
							Number of MPAC meetings held over the past quarter:	N/A	Number of MPAC meetings held over the past quarter:	Number of MPAC meetings held over the past quarter:	Number of MPAC meetings held over the past quarter:	Number of MPAC meetings held over the past quarter:	Attendance Registers	
							What are the main reasons for MPAC not meeting?	Cancellation or No Quorum	What are the main reasons for MPAC not meeting?	What are the main reasons for MPAC not meeting?	What are the main reasons for MPAC not meeting?	What are the main reasons for MPAC not meeting?	N/A	
							How many formal (minutes) meetings - to which all senior managers were invited - were held over the past month?	Number of SMC and OMC meetings for the month/quarter	How many formal (minutes) meetings - to which all senior managers were invited - were held over the past month?	How many formal (minutes) meetings - to which all senior managers were invited - were held over the past month?	How many formal (minutes) meetings - to which all senior managers were invited - were held over the past month?	How many formal (minutes) meetings - to which all senior managers were invited - were held over the past month?	Attendance Registers	
							How many formal (minutes) meetings were held with organised labour in the past month?	N/A	As per meetings of LIF Committee	How many formal (minutes) meetings were held with organised labour in the past month?	How many formal (minutes) meetings were held with organised labour in the past month?	How many formal (minutes) meetings were held with organised labour in the past month?	Attendance Registers	
							Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	List number of meetings	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Number of Portfolio Committee meetings held over the past quarter (List Committees):	Attendance Registers	
E1	2 - BACK TO BASICS	B28.47	SM: OFFICE OF THE CITY MANAGER / LEGAL ADVISOR (LELANI)	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Number of disciplinary cases for fraud and corruption in the past quarter?	Number of disciplinary cases for fraud and corruption in the past quarter?	Number of disciplinary cases for fraud and corruption in the past quarter?	Number of disciplinary cases for fraud and corruption in the past quarter?	Attendance Registers
							Number of dismissals for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Number of dismissals for fraud and corruption in the past quarter?	Number of dismissals for fraud and corruption in the past quarter?	Number of dismissals for fraud and corruption in the past quarter?	Number of dismissals for fraud and corruption in the past quarter?	Attendance Registers

E	E1	2 - BACK TO BASICS	B2B 51	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. 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 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	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. 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)?	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	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	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	Training Registers
E	E1	2 - BACK TO BASICS	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. 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)	% 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	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. 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.	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	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NMFA 1 - MUNICIPAL TRANSFORMATO N A. 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	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**

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

INDEX	IOP REFERENCE	COS REFERENCE	SCORE REFERENCE	NATIONAL KEY PERFORMANCE AREA	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
															QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
A	A2	2 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	RPI 01	INFPA 1 - MUNICIPAL TRANSFORMATIONS AND ORGANIZATION DEVELOPMENT	GM / CORPORATE SERVICES / SM / HUMAN RESOURCES	Workplace skills development	Waste Skills Plan	N/A	Monitoring	N/A	1.7 R40 251.48 was awarded during the 2017/2018 financial year to implement the WSP.	1.2. Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 30th of June 2021.	1.3. Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 31st of August 2020.	1.4. Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 31st of October 2020.	1.5. Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 2021 FY by the 31st of December 2020.	12 reports on the budget spent on the implementation of the Workplace Skills Plan, SAC reports, Minutes and resolutions June 2020, July 2020, August 2020, September, October 2020, November 2020, December 2020, January 2021, February 2021, March 2021, April 2021 & May 2021 reports			
A	A2	2 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	RPI 02	INFPA 1 - MUNICIPAL TRANSFORMATIONS AND ORGANIZATION DEVELOPMENT	GM / CORPORATE SERVICES / SM / HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	Implementation	N/A	NIL	1.1. A post of Senior Manager Revenue Management was created for the employment Equity plan for Moundval Municipality in the 2021 FY by the 30th of June 2021.	N/A	N/A	N/A	1.1. A post of Senior Manager Revenue Management was created for the employment Equity plan for Moundval Municipality in the 2021 FY by the 30th of June 2021.	Employment Equity Plan, Employment contracts		
B	B1	2 - BACK TO BASICS	RPI 03	INFPA 2 - BASIC SERVICE DELIVERY	GM / INFRASTRUCTURE / SM / WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	Implementation	N/A	40 x New Water Connections completed by the 30th of June 2020 (92.92% of households with access to potable drinking water)	1.0. New Water Connections completed (Application Driven) by the 30th of June 2021. (92.92% of households with access to potable drinking water)	1.1. New Water Connections completed (Application Driven) by the 31st of August 2020. (92.99% of households with access to potable drinking water)	1.2. New Water Connections completed (Application Driven) by the 31st of October 2020. (93.00% of households with access to potable drinking water)	1.3. New Water Connections completed (Application Driven) by the 30th of June 2021. (93.00% of households with access to potable drinking water)	Water Connections Monitoring Spreadsheet			
B	B1	2 - BACK TO BASICS	RPI 04	INFPA 2 - BASIC SERVICE DELIVERY	GM / INFRASTRUCTURE / SM / WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	Implementation	N/A	1547 x New consumers have access to sanitation	60 x New consumers have access to sanitation by 30th June 2021	30 x New consumers have access to sanitation by 31st of December 2020	45 x New consumers have access to sanitation by the 31st of March 2021	60 x New consumers have access to sanitation by the 30th of June 2021	Sanitation Monitoring Spreadsheet			
B	B1	2 - BACK TO BASICS	RPI 05	INFPA 2 - BASIC SERVICE DELIVERY	GM / INFRASTRUCTURE / SM / ELECTRICITY	Improved access to basic services	Number of households with electricity	1,2,3,18,23,24,33,36,37,48,29,30,33,33,34,35,46,37,38	Implementation	N/A	179 new electricity connections completed (Application based) by the 10th of June 2021	100% of new electricity connections completed (Application based) by the 31st of March 2021	100% of new electricity connections completed (Application based) by the 31st of September 2020	100% of new electricity connections completed (Application based) by the 31st of December 2020	100% of new electricity connections completed (Application based) by the 30th of June 2021	Electricity, Gas Cards & SA's New applications			
B	B1	2 - BACK TO BASICS	RPI 06	INFPA 2 - BASIC SERVICE DELIVERY	GM / INFRASTRUCTURE / PROJECT MANAGEMENT OFFICE	Improved access to basic services	Kilometers of MIG Projects municipal roads constructed	Use case: 1.2, 3, 18, 23, 24, 33, 36, 37, 48, 29, 30, 33, 33, 34, 35, 46, 37, 38	Implementation	N/A	2500m ² (Equivalent to 2.5km) of municipal roads not constructed in the 2021 FY	11 KM of MIG Projects municipal roads completed in the 2021 FY by the 30th of September 2020	4.7 KM of MIG Projects municipal roads completed by the 31st of December 2020	5.35 KM of MIG Projects municipal roads completed by the 31st of March 2021	11 KM of MIG Projects municipal roads completed in the 2021 FY by the 30th of June 2021	Practical Completion Certificates			
B	B1	2 - BACK TO BASICS	RPI 07	INFPA 2 - BASIC SERVICE DELIVERY	GM / COMMUNITY SERVICES / SM / WASTE MANAGEMENT	Waste Management	SWMES Refuse Collection	10 to 38	Implementation	N/A	NIL	Number of Households with access to free basic refuse collection service (Moundval Households with free basic refuse removal) by the 30th of September 2020	Number of Households with access to free basic refuse collection service (Moundval Households with free basic refuse removal) by the 31st of December 2020	Number of Households with access to free basic refuse collection service (Moundval Households with free basic refuse removal) by the 31st of March 2021	Number of Households with access to free basic refuse collection service (Moundval Households with free basic refuse removal) by the 31st of June 2021	Billing schedule			
B	B1	2 - BACK TO BASICS	RPI 08	INFPA 2 - BASIC SERVICE DELIVERY	GM / COMMUNITY SERVICES / SM / WASTE MANAGEMENT	Waste Management	SWMES Refuse Collection	10 to 38	Implementation	N/A	NIL	1 x Weekly Refuse Removal provided per month for Moundval Households as per Refuse Collection Schedule by the 30th of June 2021	1 x Weekly Refuse Removal provided per month for Moundval Households as per Refuse Collection Schedule by the 31st of December 2020	1 x Weekly Refuse Removal provided per month for Moundval Households as per Refuse Collection Schedule by the 28th of February 2021	1 x Weekly Refuse Removal provided per month for Moundval Households as per Refuse Collection Schedule by the 20th of June 2021	Weekly Refuse Schedule			

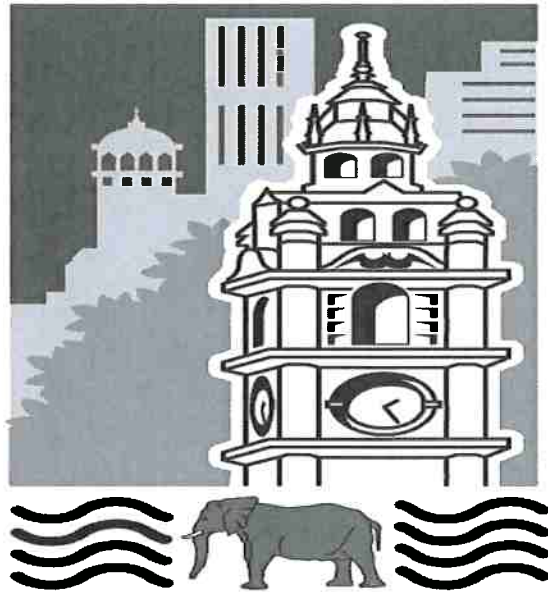
INDEX	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE INDICATORS	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q100	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 03	2 - BACK TO BASICS	RPI 09	NIPA 2 - BASIC SERVICE DELIVERY	CFD / SW: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	Implementation	N/A	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021	SMC Resolution		
D 03	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NIPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFD / SW: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of capital budget actually spent on capital projects identified in the IDP	N/A	Monitoring	N/A	100% of the capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	50% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	75% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage: Total capital projects divided by total capital budget x 100)	371 report & SMC Resolution		
D 03	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NIPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFD / SW: FINANCIAL GOVERNANCE & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	Monitoring	N/A	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	97.8 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption)) by the 31st of December 2020	Financial statements and financial system		
D 03	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 13	NIPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFD / SW: FINANCIAL GOVERNANCE & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	Monitoring	N/A	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2020	Financial statements and financial system		
D 03	2 - BACK TO BASICS	RPI 13	NIPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFD / SW: FINANCIAL GOVERNANCE & MANAGEMENT	Improved Audit Opinion	Financial viability in terms of service debtors to revenue	N/A	Monitoring	N/A	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2020	Financial statements and financial system		
C 01	2 - BACK TO BASICS	RPI 14	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT / CITY ENTITIES DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through CWP and infrastructure sector	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22,23,29,31,33,35,38,39	Implementation	N/A	1202 work opportunities created through CWP and infrastructure sector	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2021	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2020	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2021	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2021	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2021	CWP Annual Report		
B 01	2 - BACK TO BASICS	RPI 15	NIPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT / CITY ENTITIES / SKH HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-8-1300 Veldkloof 10-4 Phase 2 Extension 17-330 (EE Phase 1 & Unit N)	Implementation	N/A	1724 new housing units constructed utilising external funding by the 30th of June 2020	189 x new housing units constructed utilising external funding by the 30th of September 2020	412 x new housing units constructed utilising external funding by the 31st of December 2020	684 x new housing units constructed utilising external funding by the 31st of March 2021	1724 new housing units constructed utilising external funding by the 30th of June 2021	1724 new housing units constructed utilising external funding by the 30th of June 2021	06 Invoice, Municipal Inspection Form, Correspondence Email, Meeting Minutes, monthly progress reports		

Handwritten signature

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

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	IOP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QWO	MEASURE	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	
E	E1	2 - BACK TO BASICS	PS 01	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Planning	N/A	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 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	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 May 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 May 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 May 2021	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	Annual Calendar of Mayoral Special Projects 21/22 FY, SMC Agenda, Minutes and resolution		
E	E1	2 - BACK TO BASICS	PS 02	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of calendar of events	All	Implementation	N/A	100% implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events	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 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 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 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 30th of June 2021	1,000 000	N/A	N/A	N/A	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 30th of June 2021	Attendance reports, Invitations, Invoices, Orders and close out reports		
E	E1	2 - BACK TO BASICS	PS 03	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monitoring	Monthly	Monthly reports on Mayoral Special Projects submitted to the Operational Management Committee in the 2019/2020 FY	12 x monthly reports 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 30th of June 2021	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of March 2021	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of March 2021	750 000	500 000	250 000	1 000 000	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 31st of March 2021	12 x monthly reports on Mayoral Special Projects, 12 x Agendas, Minutes and Resolutions of SMC		
E	E1	2 - BACK TO BASICS	PS 04	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reporting	All	Monitoring	Monthly	12 x 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 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 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 March 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 March 2021	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 30th of June 2021	12 x Monthly Reports on the Back to Basics National CoGTA Template, 12 x Agendas, Minutes and Resolutions of Council		
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 05	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Investment facilitation	N/A	Implementation	N/A	2 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	0/100013.8M R:000	N/A	N/A	N/A	12 x Mayoral Investment Facilitation meetings concluded during the 2019-2020 FY	12 x Initiators, Agendas, Minutes and Resolutions of the Council		
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 06	NIPA 3 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	Youth Development	All	Implementation	N/A	0 x Update 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	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 December 2020	12 x Updates of the youth organisation database completed by the 31st of December 2020	200 000	100000	150000	200000	12 x Updates of the youth organisation database completed by the 31st of December 2020	12 x Updates of the youth organisation database, listing of 12 monthly updates		
C	C3	5 - GROWING THE REGIONAL ECONOMY	PS 07	NIPA 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	7 x Youth Month investment and promotion programmes facilitated by the 30th of June 2021	7 x Youth Month investment and promotion programmes facilitated by the 31st of December 2020	7 x Youth Month investment and promotion programmes facilitated by the 30th of June 2021	850 000	N/A	N/A	N/A	7 x Youth Month investment and promotion programmes facilitated by the 30th of June 2021	Invitations & attendance registers		

INDEX	IDP REFERENCE	COS REFERENCE	508IP 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				PORTFOLIO OF EXPENDITURE					
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 08	PS 08	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight process plan	N/A	Planning	N/A	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2020	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2021	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2022	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2023	0/106033384 N/A	N/A	N/A	N/A	N/A	N/A	N/A	350 000	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2021	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2022	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2023	1 x Oversight Process plan for the 2017/2020 FY prepared & submitted to Council by 31st of January 2024		
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 09	PS 09	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight Report	N/A	Evaluation	N/A	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2020	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2021	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2022	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2023	55 821.00	N/A	N/A	N/A	55 821.00	N/A	N/A	N/A	55 821.00	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2021	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2022	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2023	1 x Oversight Report 18/20 FY tabled and adopted by Council by the 31st March 2024	
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 10	PS 10	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight Report	N/A	Monitoring	N/A	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2021	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2022	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2021	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2022	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2023	Approved Oversight Report 18/20 FY made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2024		
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 11	PS 11	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Monitoring	Monthly	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council during the 2019-2020 FY	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2021	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2022	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2021	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2022	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2023	12 x MPAC Monthly Reports 20/21 FY prepared and submitted to Full Council by the 30th of June 2024		
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 12	PS 12	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Monitoring	Adhoc	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council during the 2019-2020 FY	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2021	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2022	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2021	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2022	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2023	100% of adhoc MPAC reports for the 20/21 FY prepared and submitted to Full Council by the 30th of June 2024		
E1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPALITY	PS 13	PS 13	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight Report	N/A	Planning	N/A	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2021	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2022	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2021	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2022	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2023	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval by the 30th of June 2024		
E1	2 - BACK TO BASICS	PS 14	PS 14	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Overnight	N/A	Monitoring	Monthly	12 x Monthly Reports on the Back to Basics National CoGTA Template 20/21 FY prepared and submitted to Council during the 2019-2020 FY	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 30th of June 2022	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 2023	N/A	N/A	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 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 30th of June 2022	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 2023	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 2024		

INDEX	IDP REFERENCE	CD5 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	
														CAPEX	REVENUE	FUNDING SOURCE	OPEx	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
														VOTE	VOTE		VOTE					
E 11	2 - BACK TO BASICS	PS 15	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Planning	N/A	Annual schedule of meetings 20/21FY (ward committee meetings) submitted to CoGTA by the 30th of June 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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Date Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number & Date of 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	144 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 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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021		
E 11	2 - BACK TO BASICS	PS 16	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	144 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 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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number & Date of 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	144 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 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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021			
E 11	2 - BACK TO BASICS	PS 17	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	235 x Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 3 days after date of meeting using the 2019-2020 FY	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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number of 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	235 x Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 3 days after date of meeting using the 2019-2020 FY	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	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021		
E 11	2 - BACK TO BASICS	PS 18	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Implementation	N/A	393x ward committee meetings held from the 30th of June 2020-2021	468 x ward committee meetings held from the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number of ward committee meetings held from the 30th of June 2021	393x ward committee meetings held from the 30th of June 2020-2021	468 x ward committee meetings held by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021			
E 11	2 - BACK TO BASICS	PS 19	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Overnight Reporting	N/A	Monitoring	Monthly	9 x monthly reports on the functioning of the Speaker's Office submitted to the Operational Management Committee during the 2019-2020 FY	12 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number of monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 30th of June 2021	9 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31st of December 2020	12 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31st of December 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021			
E 11	2 - BACK TO BASICS	PS 20	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Whipery Development	N/A	Monitoring	Monthly	0 x whipery meetings facilitated during the 2019/20 FY	12 x Whipery meetings facilitated for the 20/21 FY by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number of Whipery meetings facilitated for the 20/21 FY	9 x Whipery meetings facilitated for the 20/21 FY by the 31st of December 2020	12 x Whipery meetings facilitated for the 20/21 FY by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021			
E 11	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 21	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Public place & street naming	All	Planning	N/A	2 x Public Place and Street Naming Meetings facilitated in the 19/20 FY	12 x Public Place and Street Naming Meetings facilitated for the 20/21 FY	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Number of Public Place and Street Naming Meetings facilitated for the 20/21 FY	6 x Public Place and Street Naming Meetings facilitated for the 20/21 FY by the 31st of December 2020	12 x Public Place and Street Naming Meetings facilitated for the 20/21 FY by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2021			

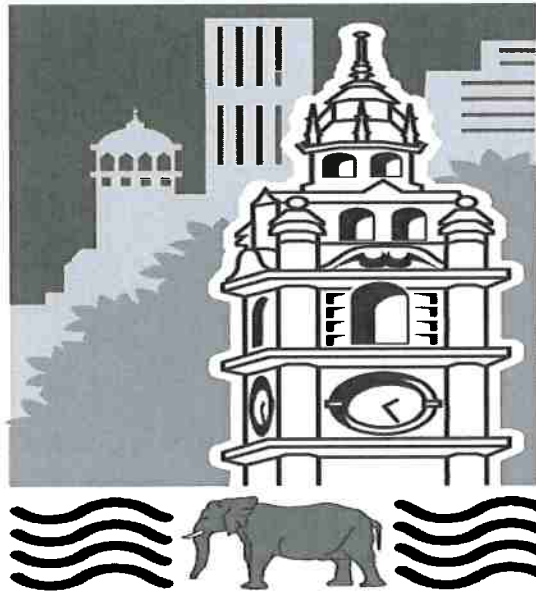
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY 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
														VOTE	VOTE	VOTE	VOTE	PTNG	PTNG					
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	Implementation	N/A	N/A	12% (layerworks and earthworks)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks 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, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	13% 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, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	R 20 750 743,49	R 43 174 798,32	R 64 294 792,53	R 79 048 159,45	Monthly Progress reports & Completion Certificate			
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	Implementation	N/A	N/A	53% (layerworks and earthworks)	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, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	15% of the project completed by the 30th of September 2020. (Layerworks)	90% of the project completed by the 31st of December 2020. (Layerworks)	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layerworks, 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, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	R 20 750 743,49	R 43 174 798,32	R 64 294 792,53	R 79 048 159,45	Monthly Progress reports & Completion Certificate			
B 82	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	Implementation	N/A	N/A	76% (layerworks and retaining wall)	24% of Work Package 4 completed by 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 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)	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, layerworks, 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, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	R 20 750 743,49	R 43 174 798,32	R 64 294 792,53	R 79 048 159,45	Monthly Progress reports & Completion Certificate			

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 IMPLEMENTATION PLAN FOR THE 2020-2023 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MISLINE / STATUS QDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														CAPEX		REVENUE		QUARTER 1		QUARTER 2			QUARTER 3		ANNUAL	
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	VOTE	VOTE
E 03	7- CREATING A LEARNING CITY AND CITY OF LEARNING		PSDM 01	NKPA 1- MUNICIPAL ORGANIZATION DEVELOPMENT	Public Safety Road safety, Alcohol, Drug Enforcement	All	Implementati on	N/A	N/A	156 Road Safety awareness sessions conducted	156 x road safety awareness sessions conducted in the 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	156 x road safety awareness sessions conducted in the 20/21 FY by the 30th of June 2021	Programme and Attendance Register					
E 01	1- BUILDING A CAPABLE DEVELOPER MUNICIPALITY		PSDM 02	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	All	Monitoring	N/A	N/A	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of June 2021	Number of Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act 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 Reports, SMC minutes and resolution, inventory list						
E 01	1- BUILDING A CAPABLE DEVELOPER MUNICIPALITY		PSDM 03	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	Public Safety Physical Fire arm verification	All	Implementati on	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th June 2021	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th June 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th June 2021	Fire Arms and ammunition Register, Quarterly Report, SMC minutes & resolution					
E 01	1- BUILDING A CAPABLE DEVELOPER MUNICIPALITY		PSDM 04	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	Public Safety Fire Arm Training for all municipal fire arm holders	N/A	Implementati on	N/A	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	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	Course Result Report, Attendance Register					
E 01	1- BUILDING A CAPABLE DEVELOPER MUNICIPALITY		PSDM 05	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	All	Planning	N/A	N/A	4 x Disaster Management Advisory Forums meetings facilitated	4 x Disaster Management Advisory Forums meetings facilitated by the 31st of May 2021	Number of Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of May 2021	Attendance Register, minutes, Agenda					
E 01	2- BACK TO BASICS		PSDM 06	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	All	Implementati on	N/A	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	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	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	Incident reports					
E 01	1- BUILDING A CAPABLE DEVELOPER MUNICIPALITY		PSDM 07	NKPA 1- MUNICIPAL TRANSFORMATI ON & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	All	Planning	N/A	N/A	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 the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by the 31st of December 2020	Reviewed Disaster Management Plan, SMC Minutes and Resolution					

INDEX	KIP REFERENCE	CDS REFERENCE	SDMP 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		OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
E	ES	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 08	MPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	DISASTER AWARENESS CAMPAIGN	All	Implementation	N/A	N/A	12 x Disaster awareness Campaigns (1 high risk area) conducted in 2018/2019	24 x Disaster awareness Campaigns (1 high risk area, 1 public education campaign) conducted	24 x Disaster awareness Campaigns (1 high risk area, 1 public education campaign) conducted by the 30th of June 2021	Number of Disaster awareness Campaigns (1 high risk area, 1 public education campaign) 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 campaign) conducted by the 30th of September 2020	12 x Disaster awareness Campaigns (1 high risk area, 1 public education campaign) conducted by the 31st of December 2020	18 x Disaster awareness Campaigns (1 high risk area, 1 public education campaign) conducted by the 31st of March 2021	24 x Disaster awareness Campaigns (1 high risk area, 1 public education campaign) conducted by the 30th of June 2021	Programme and Attendance Register								
E	ES	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 08	MPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	FIRE & RESCUE INSPECTIONS	All	Monitoring	N/A	814 fire prevention inspections conducted by the 30th of June 2021	800 x fire prevention inspections conducted	800 x fire prevention inspections by the 30th of June 2021	800 x fire prevention inspections 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	500 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								

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	WP 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			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE					
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	MONTHLY & QUARTERLY PROJECTIONS			
																							VOTE	VOTE	VOTE	VOTE
E E2	2 - BACK TO BASICS	ABM 02	ABM 02	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	Implementation	N/A	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2020	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2021	Complaints referred emails, Complaints Schedule					
E E1	2 - BACK TO BASICS	ABM 02	ABM 02	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	All	Planning	N/A	1 Ward Plan produced for 39 Municipalities in the 2018/2019	39 x ward plans for Municipalities reviewed and submitted to SMC	30 x ward plans for Municipalities reviewed and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	39 x Ward Plans, SMC Report and Resolution					
E E2	2 - BACK TO BASICS	ABM 03	ABM 03	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with Local Aids Council (LAC) & District Task Team (DTT)	All	Monitoring	Quarterly	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council in the 2018/2019 FY	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 31st of June 2021	2 x OSS functionality reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council by the 30th of June 2021	4 x OSS functionality reports, Minutes and Resolution				
E E3	2 - BACK TO BASICS	ABM 04	ABM 04	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Implementation	N/A	1 x public participation presentations conducted in the 18/19 FY for each of the 39 ward committees of council	1 x public participation presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x public participation policy presentations conducted in the 20/21 FY for each of the 39 ward committees of council by the 31st of March 2021	Attendance registers, Policy Presentation, Minutes, Monthly Report				
E E1	2 - BACK TO BASICS	ABM 05	ABM 05	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Monitoring	N/A	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges in the 2018/2019 FY	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2021	2 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2021	Ward Audits, 4 x OMC Quarterly Reports, Minutes and Resolutions				
E E1	2 - BACK TO BASICS	ABM 06	ABM 06	NRPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	All	Implementation	N/A	11 x Ten Days HIV/AIDS Counselling Course Training conducted in the 18/19 FY	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY	6 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th June 2021	HIV/AIDS & Social Service register and yearly Training Schedule				

INDEX	CDP REFERENCE	SDP 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				
													CAPEX	REVENUE	FUNDING SOURCE	NOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		NOTE	NOTE	NOTE	NOTE
E	ES 2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	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	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	ES 2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	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	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	ES 2 - BACK TO BASICS	ABM 09	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Hells Maintenance Plan	Review	All	Planning	N/A	N/A	Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Date Msimuzi Hells 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	Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Reviewed Msimuzi Hells Maintenance, SMC Resolution, Full Council Resolution					

INDEX	IDP REFERENCE	CDS REFERENCE	SOPR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		
														OPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														VOTE	CAPEX	VOTE								
B 11	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Fencing of Blisley Valley Nature Reserve	Fencing of Blisley Valley Nature Reserve	R 24	Implementation	N/A	NIL	5000m Fencing of Blisley Valley Nature Reserve Ward 24 completed	5000m Fencing of Blisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	in Fencing of Blisley Valley Nature Reserve Ward 24 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5000m Fencing of Blisley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	Tender Documents, Award Letter, Delivery Note and Invoice			
B 12	4 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Purchase of 3 vehicles (4 x 4) for Blisley Nature Reserve, Conservation and Ethembeni Cemetery	Purchase of 3 vehicles (4 x 4) for Blisley Nature Reserve, Conservation and Ethembeni Cemetery	24, 27, 37	Planning	N/A	NIL	3 x vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery 2021	3 x vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Number of vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x vehicles purchased for Blisley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Vehicles registered with Assets, Delivery Note			
B 12	2 - BACK TO BASICS	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Implementation of EPWP and reporting to National Department of Public Works	Implementation of EPWP and reporting to National Department of Public Works	ALL	Monitoring	Monthly	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 30th 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	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 30th of June 2021	11 x EPWP Monthly Progress Reports		
B 11	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethembeni Cemetery	Fencing and upgrading Phase 1: Ethembeni Cemetery	37	Implementation	N/A	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			

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	SOBW 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	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to basic refuse collection.	Procurement 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	R 2 500 000	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	4x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of December 2020	N/A	7x 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, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES						
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to basic refuse collection service	Procurement 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 900 000	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	4x 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	7x 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, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES						
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to the Landfill Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	100 x Concrete Street Ultra bins purchased	100 x Concrete Street Ultra bins purchased by the 30th of June 2021	Number of Concrete Street Ultra bins purchased	N/A	R 900 000	N/A	CNL	1x Monthly Progress Report on the purchase of Concrete Street Ultra bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	N/A	4x Monthly Progress Report on the purchase of Concrete Street Ultra bins prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	N/A	7x Monthly Progress Report on the purchase of Concrete Street Ultra bins prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	100 x Concrete Street Ultra bins purchased by the 30th of June 2021	9 x Monthly Progress Report, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES						
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill 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	R 1 000 000	N/A	CNL	1x Monthly Progress Report on the purchase of Bulk Steel (15m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	N/A	4x Monthly Progress Report on the purchase of Bulk Steel (15m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	N/A	7x Monthly Progress Report on the purchase of Bulk Steel (15m3) 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, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES						
B	B1	2 - BACK TO BASICS	WM 05	NKPA 2 - BASIC SERVICE DELIVERY	New England Landfill 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 household as per Refuse Collection Schedule by the 30th of June 2021	1 x Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule	N/A	R 1 000 000	N/A	CNL	1x Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule by the 30th of September 2020	N/A	1x Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule by the 31st of December 2020	N/A	1x Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule by the 28th of February 2021	1 x Weekly Refuse Removal provided per month for household as per Refuse Collection Schedule by the 30th of June 2021	Weekly Schedule of refuse removal provided per month for household as per Refuse Collection Schedule by the 30th of June 2021						

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	IOP REFERENCE	CDS REFERENCE	SDRP 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 VOTE	REVENUE / FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B 02	B - BACK TO BASICS	WAS 01	WAS 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 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	N/A	R8 000 000,00	N/A	Total Water Losses reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of September 2020	Total Water Losses reduced to 32.5% 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 31st of March 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	B - BACK TO BASICS	WAS 02	WAS 02	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	39	Implementation	N/A	100% of SWM 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	N/A	R33 255 000,00	N/A	Completion of excavations completed in Ward 39 by the 30th of September 2020	Completion of installation of pumps 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, Invoices, Certificate of Practical Completion
B 01	B - BACK TO BASICS	WAS 03	WAS 03	Basic Service Delivery	Water	MIG-ZACOPES VILLE RESERVOIR	29	Implementation	N/A	Site Establishment complete by 30th June 2020	20% reinforcement of the Copesville Reservoir walls in ward 29 completed by the 30th of June 2021	% reinforcement of the Copesville Reservoir walls in ward 29 completed by the 30th of June 2021	N/A	R 17 000 000	N/A	Commencement of bulk excavations for reservoir by the 30th of September 2020	100% of concrete pouring for reservoir base by the 31st of December 2020	20% reinforcement of concrete Reservoir walls in ward 29 completed by the 30th of June 2021	Monthly progress reports, Invoices, Award Letters	
B 01	B - BACK TO BASICS	WAS 04	WAS 04	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG-ZISERY MID BRAD 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	N/A	R 5 000 000,00	N/A	1.1km of new water pipeline constructed in Ward 19 by the 31st of December 2020	1.7km 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	B - BACK TO BASICS	WAS 05	WAS 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-ZI-SERWER PIPES ZALELA PH 2	11	Implementation	N/A	Site Establishment complete by 30th June 2020	1.85 km of new sewer pipeline installed in Ward 11	km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	N/A	R 1 000 000,00	N/A	0.150km 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	1.85 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	Monthly progress reports, Invoices, Award Letters	
B 01	B - BACK TO BASICS	WAS 06	WAS 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-ZI-SERWER PIPES UNIT H	16	Implementation	N/A	Site Establishment complete by 30th June 2020	3 km of new sewer pipeline installed in Ward 16	3 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	N/A	R 13 500 000,00	N/A	1.5 km of new sewer pipeline installed in Ward 16 by the 31st of September 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	3 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	Monthly progress reports, Invoices, Award Letters	
B 01	B - BACK TO BASICS	WAS 07	WAS 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-ZI-SHERNS TONE AMBLETON SANIT SYSTEM	13,18	Implementation	N/A	Site Establishment complete by 30th June 2020	5.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	5.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	N/A	R 13 000 000,00	N/A	3.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of September 2020	2.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	5.5 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	B - BACK TO BASICS	WAS 08	WAS 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-ZAEUM OF CONSERV TANKS-SEWER	21	Implementation	N/A	Site Establishment complete by 30th June 2020	3.0 km of new sewer pipeline installed in Ward 21	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	N/A	R 7 000 000,00	N/A	1.4 km of new sewer pipeline installed in Ward 21 by the 31st of September 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	

INDEX	IDP REFERENCE	CDS REFERENCE	SDRP 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					MONTHLY & QUARTERLY PROJECTIONS	PORTFOLIO OF EVIDENCE	
														CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
														NOTE	NOTE	NOTE	NOTE	NOTE	NOTE	NOTE				
B	B11	B - BACK TO BASICS	09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	"MIG:2A:SERV. MIDDLE RAMP (SOB)	15	Implementation	N/A	Final Appointment 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	2.9 km of new sewer pipeline installed in Ward 15 by the 31st of March 2021	1.7km of new sewer pipeline installed in Ward 15 by the 31st of March 2021	0.9km of new sewer pipeline installed in Ward 15 by the 31st of December 2020	0.3km of new sewer pipeline installed in Ward 15 by the 30th of September 2020	R 16 500 000,00	R 16 500 000,00	N/A	R 2 100 000,00	R 5 700 000,00	R 9 850 000,00	R 16 500 000,00	Monthly progress reports, invoices, Award Letters
									N/A															

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

INDEX	IDP REFERENCE	COS REFERENCE	SDBP 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 B1	2 - BACK TO BASICS	R&T 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:REHA 23	II OF ROADS IN ASHDOWN	23	Implemented	N/A	Gravel Roads	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	0.5 km road construction in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Completed	N/A	R 1 700 000	N/A	N/A	Completion of final list for Ashdown road in ward 23 by the 30th of September 2020	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	N/A	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	Practical Completion Certificate	
B B1	2 - BACK TO BASICS	R&T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:UPG 22	GRV RD-EDN-DAMBUIZA MJ SWD UPG	22	Implemented	N/A	Gravel Roads	Construction of 0.25 km road in Dambuiza Ward 22 from gravel to black top asphalt with associated stormwater completed	0.25 km road construction in Dambuiza Ward 22 from gravel to black top asphalt with associated stormwater completed	Completed	N/A	R 4 000 000	N/A	MIG	Preliminary design, preliminary cost estimates & while application submitted by the 31st of September 2020	N/A	Mass Earthworks & relocation of services for Dambuiza Ward 22 completed by the 31st of March 2021	Construction of 0.25 km road in Dambuiza Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Design Report, completion certificate	
B B1	2 - BACK TO BASICS	R&T 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:UPGR 20	GRV RD-GREATER EDN-HAREWOOD	20	Implemented	N/A	Gravel Roads	Construction of 0.45 km road in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed	0.45 km road construction in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed	Completed	N/A	R 3 000 000	N/A	MIG	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Herewood) by the 31st of September 2020	Concrete surfacing for 0.45 km road in Greater Edendale Ward 20 (Herewood) completed by the 31st of December 2020	Construction of 0.45 km road in Greater Edendale Ward 20 (Herewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Practical completion certificate		
B B1	2 - BACK TO BASICS	R&T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:UPGR 11	GRV RD-GREATER EDN-SNATHING	11	Implemented	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	0.280 km road construction in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed	Completed	N/A	R 3 000 000,00	N/A	MIG	N/A	Excavation for drainages and laydowns by the 31st of December 2020	Construction of V-Drains by the 31st of March 2021	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	Practical Completion Certificate	
B B1	2 - BACK TO BASICS	R&T 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:UPG 17	GRV RD-EDN-WARD17 (PHS Unit 13)	17	Implemented	N/A	Gravel Roads	Construction of 0.25 km road in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed	0.25 km road construction in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed	Completed	N/A	R 1 000 000	N/A	MIG	N/A	Construction of base layer and surfacing for construction of 0.25 km road in Greater Edendale Ward 17 (PHS Unit 13) completed by the 31st of December 2020	N/A	Construction of 0.25 km road in Greater Edendale Ward 17 (PHS Unit 13) from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Practical completion certificate	

INDEX	IDP REFERENCE	CDP 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
														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
																	VOTE	VOTE					MIG	
B B1	2- BACK TO BASICS	R&T 06	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 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	Appointment of contractor to commence construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 31st of November 2020	N/A	N/A	N/A	N/A	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.	R 1 700 000	N/A	MIG	N/A	N/A	Practical completion certificate	
B B1	2- BACK TO BASICS	R&T 07	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 4 GRV RD- 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	Appointment of contractor to commence 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	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	R 1 700 000	N/A	MIG	N/A	N/A	Practical completion certificate	
B B1	2- BACK TO BASICS	R&T 08	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 6 GRV RD- 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	Appointment of contractor to commence construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of August 2020	N/A	N/A	N/A	N/A	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	R 3 000 000	N/A	MIG	N/A	N/A	Payment Certificate	
B B1	2- BACK TO BASICS	R&T 09	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 8 GRV RD- 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	Appointment of contractor to commence 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	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	R 3 000 000	N/A	MIG	N/A	N/A	Payment Certificate	
B B1	2- BACK TO BASICS	R&T 10	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 26 GRV RD IN PEACE VALLEY-100KM	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	Appointment of contractor to commence 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	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	R 1 700 000	N/A	MIG	N/A	N/A	Practical Completion Certificate	
B B1	2- BACK TO BASICS	R&T 11	INPA 2- BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 5 GRV RD- 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	Appointment of contractor to commence 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	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	R 1 700 000	N/A	MIG	N/A	N/A	Practical Completion Certificate	

INDEX	IDP REFERENCE	CDS REFERENCE	SOBR 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	VOTE	CAPEX	VOTE	REVENUE	VOTE	FUNDING SOURCE	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B	B1	2 - BACK TO BASICS	R&T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Vullindla Ward 2 (Bridge/Road)	2	Implementation	N/A	Gravel Roads	Construction of 200m of Mabane Causeway in Vullindla ward 2 completed by the 30th of June 2021	Construction of 200m of Mabane Causeway in Vullindla ward 2 completed by the 30th of June 2021	m of Mabane Causeway in Vullindla ward 2 completed	N/A	R2 500 000,00	N/A	MIG	N/A	N/A	N/A	N/A	Construction of 200m of Mabane Causeway in Vullindla ward 2 completed by the 30th of June 2021	Payment Certificates,						
B	B1	2 - BACK TO BASICS	R&T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	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 by 18th of September 2020	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	km of Mabane Road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed	N/A	R 3 000 000	N/A	MIG	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	B1	2 - BACK TO BASICS	R&T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	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 by the 30 of June 2021	Construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 31st of December 2020	km road construction in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater construction completed by the 30 of June 2021	N/A	R 3 000 000	N/A	MIG	N/A	N/A	N/A	N/A	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	B1	2 - BACK TO BASICS	R&T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:21/UPGR 3 GRV ROADS- VULLINDLA- WARD 3	3	Implementation	N/A	Gravel Roads	Construction of 1.2 km gravel road in Vullindla Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Construction of 1.2 km gravel road in Vullindla Ward 3 from gravel to base layer with associated stormwater completed by December 2020	km road construction in Vullindla Ward 3 from gravel to base layer with associated stormwater completed	N/A	R 3 000 000	N/A	MIG	N/A	N/A	N/A	N/A	Construction of 1.2 km gravel road in Vullindla Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Final Detail Design Report						
B	B1	2 - BACK TO BASICS	R&T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:23/UPGR 18 ADVANCE OF GRAVEL ROADS- EDN- 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 by the 30th November 2020	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	km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed	N/A	2 500 000	N/A	MIG	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	B1	2 - BACK TO BASICS	R&T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:21/UPGR 9 GRV ROADS- VULLINDLA- WARD 3	9	Planning	N/A	Gravel Roads	Final Detail Design of 1.5 km of gravel road for Vullindla ward 3 completed by the 31st of March 2021	Final Detail Design of 1.5 km of gravel road for Vullindla ward 3 completed by the 31st of March 2021	km of gravel road for Vullindla ward 3 completed	N/A	R3 000 000,00	N/A	MIG	N/A	N/A	N/A	N/A	Final Detail Design of 1.5 km of gravel road for Vullindla ward 3 completed by the 31st of March 2021	Design Report						

INDEX	CDS REFERENCE	SDRP 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	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
																VOTE	VOTE					MIG	
B B1	2 - BACK TO BASICS	R&T18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 14 ADE OF GRAVEL ROADS - WILLOWFOU NTAIN	14	Planning	N/A	Gravel Roads	Final Detail Design for Construction of 0.5 km road in Willowfountain 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 Willowfountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	N/A	MIG	N/A	N/A	N/A	N/A	Final Detail Design for Construction of 0.5 km road in Willowfountain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	R 2 500 000,00	N/A	N/A	Design Report	
B B1	2 - BACK TO BASICS	R&T19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 1 GRV ROADS- VUL-WARD 1	1	Planning	N/A	Gravel Roads	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	Final Detail Design of 1.0 km of gravel road for Vulindlela Ward 1 completed by the 31st of March 2021	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	R 2 500 000,00	N/A	N/A	Design Report	
B B1	2 - BACK TO BASICS	R&T20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGR 12 GRV RD- GEORGETOW N/ ERGODINI	12	Implementation	N/A	Gravel Roads	Excavation for drainage and layworks completed for Construction of 0.5 km road in Georgotown / Ejipodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Excavation for drainage and layworks completed for Construction of 0.5 km road in Georgotown / Ejipodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	N/A	MIG	N/A	N/A	N/A	N/A	Excavation for drainage and layworks completed for Construction of 0.5 km road in Georgotown / Ejipodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	R 3 000 000,00	N/A	N/A	Payment Certificate	
B B1	2 - BACK TO BASICS	R&T21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 7 GRV ROADS- VULINDELA- WARD 7	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 by the 31st of May 2021	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	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	R 3 000 000	N/A	N/A	Payment Certificate, appointment letter	
B B1	2 - BACK TO BASICS	R&T22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 20 GRV RD- GREATER EDN-CALUZA	20	Planning	N/A	Gravel Roads	Contractor appointed to commence with Construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) by the 31st of March 2021	Contractor appointed to commence with Construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) by the 31st of March 2021	N/A	MIG	N/A	N/A	N/A	N/A	Contractor appointed to commence with Construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) by the 31st of March 2021	5000000	N/A	N/A	Design Report, appointment letter	
B B1	2 - BACK TO BASICS	R&T23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR 39 GRV ROUNDS- VULINDELA- WARD 39	39	Planning	N/A	Gravel Roads	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained from DWS by the 30th of June 2021	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained from DWS by the 30th of June 2021	N/A	MIG	N/A	N/A	N/A	N/A	WULA Authorisation for upgrading of gravel roads in Vulindlela Ward 39 obtained from DWS by the 30th of June 2021	R 4 000 000	N/A	N/A	EIA Authorisation and General Authorisation	

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

INDEX	IDP REFERENCE	CD5 REFERENCE	SDBP 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 EXPENDITURE	
														OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
B	B.1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Faulty / Defective Meter Replacement	1, 2, 3, 4, 13, 14, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	N/A	95	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	R350 000	N/A	CNL	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th 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 31st of March 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	Schedule of Meter Replacement
B	B.1	2 - BACK TO BASICS	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	Public Lighting Installation	High Masts Lights Installation	Various	Implementation	N/A	20 High Masts Lights	10 x high masts lights erected and commissioned by the 30th of June 2021	Number of high masts lights erected and commissioned	N/A	R4 500 000,00	N/A	MIG	N/A	Appointment of Service Provider and Generate Purchase Order by the 31st of December 2020	Delivery of 10 x high masts and commencement of concrete foundations by the 31st of March 2021	Delivery of 10 x high masts lights erected and commissioned by the 30th of June 2021	Appointment letter, purchase order, completion certificates	
B	B.2	5 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	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	Number of 11KV equipment purchased and delivered	N/A	R3 000 000,00	N/A	CNL	N/A	Generate Purchase Order by the 30th of September 2020	Delivery of 8 x 11KV Capital Equipment by the 31st of March 2021	Delivery of 8 x 11KV equipment purchased and delivered by the 30th of June 2021	Purchase order and delivery notes	
														N/A	A/504713.82A.A	N/A		R800 000,00	R3 000 000,00	R2 500 000,00	R2 000 000,00	

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

INDEX	IDP REFERENCE	LDS REFERENCE	SDMP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MATURE / 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	FUNDING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL		
																							MONTHLY & QUARTERLY PROJECTIONS	
B 81	8 - BACK TO BASICS	PMO 01		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WARD 34 MADIBA COMMUNITY HALL	34	Implementation	N/A	New	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 by the 31st of May 2021	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 31st of May 2021	N/A	1,000,000	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 83	2 - BACK TO BASICS	PMO 02		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	8	Implementation	N/A	New	Construction of foundation level for Elenditlop community hall in ward 8 completed by the 30th June 2021	Date Construction of foundation level for Elenditlop community hall in ward 8 completed by the 30th June 2021	Construction of foundation level for Elenditlop community hall in ward 8 completed by the 30th June 2021	N/A	1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Elenditlop community hall in ward 8 completed by the 30th June 2021	Payment Certificates, appointment letter	
B 82	2 - BACK TO BASICS	PMO 03		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	24	Implementation	N/A	New	Construction of foundation level for Orihi Community Hall in ward 24 Completed by the 30th of June 2021	Date Construction of foundation level for Orihi Community Hall in ward 24 Completed	Construction of foundation level for Orihi Community Hall in ward 24 Completed	N/A	1,000,000	N/A	MIG	N/A	N/A	N/A	1,000,000	Construction of foundation level for Orihi Community Hall in ward 24 Completed by the 30th of June 2021	Payment Certificates, appointment letter	
B 81	8 - BACK TO BASICS	PMO 04		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG - WARD 38 COMMUNITY HALL	38	Implementation	N/A	New	Construction of foundation level for Thumballie Community Hall in ward 38 completed by the 30th of June 2021	Date Construction of foundation level for Thumballie Community Hall in ward 38 completed by the 30th of June 2021	Construction of foundation level for Thumballie Community Hall in ward 38 completed by the 30th of June 2021	N/A	1,000,000	N/A	MIG	Approval of the Detail Design for Thumballie Community Hall in ward 38 completed by the 30th of September 2020	Reasoning and Subdividing completed for the Thumballie Community Hall in ward 38 by the 30th of November 2020	Reasoning and Subdividing completed for the Thumballie Community Hall in ward 38 by the 31st of March 2021	Appointment of Contractor to commence with Construction of foundation level for Thumballie Community Hall in ward 38 completed by the 30th of June 2021	1,000,000	Construction of foundation level for Thumballie Community Hall in ward 38 completed by the 30th of June 2021	Payment Certificates, appointment letter
B 81	8 - BACK TO BASICS	PMO 05		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WARD 13 COMMUNITY HALL	13	Implementation	N/A	New	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	Construction of foundation level for France Community Hall in Ward 13 completed	N/A	1,000,000	N/A	MIG	Complete Detail Design for France Community Hall in ward 13 completed by the 30th of September 2020	Reasoning and Subdividing completed for France Community Hall in ward 13 by the 30th of November 2020	Reasoning and Subdividing completed for France Community Hall in ward 13 by the 30th of March 2021	Appointment of Contractor to commence with Construction of foundation level for France Community Hall in ward 13 completed by the 30th of June 2021	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 81	8 - BACK TO BASICS	PMO 06		NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG25-WARD 29 COMMUNITY HALL	29	Implementation	N/A	New	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	Construction of foundation level for Copesville Community Hall in ward 29 Completed	N/A	1,000,000	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 82	8 - BACK TO BASICS	PMO 07		Basic Service Delivery	PUBLIC FACILITY CONSTRUCTION	MIG25- Ward 7 Community Hall	7	Implementation	N/A	New	Construction of foundation level for Mafuzane Community Hall in ward 7 Completed by the 30th of June 2021	Date Construction of foundation level for Mafuzane Community Hall in ward 7 Completed	Construction of foundation level for Mafuzane Community Hall in ward 7 Completed	N/A	1,000,000	N/A	MIG	Complete detail Design for Mafuzane Community Hall in ward 7 Completed by the 30th of September 2020	N/A	N/A	N/A	1,000,000	Construction of foundation level for Mafuzane Community Hall in ward 7 Completed by the 30th of June 2021	Payment Certificates, appointment letter

INDEX	ID# REFERENCE	CDS REFERENCE	SDB# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			PORTFOLIO OF EVIDENCE										
														VOTE		CAPEX		REVENUE			SOURCE		QUARTER 1		QUARTER 2		QUARTER 3		ANNUAL	
														VOX	VOY	VOX	VOY	VOX	VOY		VOX	VOY	VOX	VOY	VOX	VOY	VOX	VOY	VOX	VOY
B 01	B-BACK TO BASICS	PMO 08	NIPSA 3-BASIC SERVICE DELIVERY	Landfill Site Reshaping	MIG-ZALANGRI 35 LLUPGRADE	Implementatio	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	4000m3 Reshaping of Municipal Landfill site in ward 35 completed by the 31st of October 2020	N/A	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	Payment on Infrastructure Capital Projects Certificates												
D 02	3- IMPROVED INFRASTRUC TURE EFFICIENCY	PMO 09	NIPSA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	Monitoring	Monthly	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 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	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	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	6 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	9 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	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	2500000	Monthly report on Infrastructure capital projects expenditure												
D 02	3- IMPROVED INFRASTRUC TURE EFFICIENCY	PMO 10	NIPSA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Project Management support	Monitoring	Monthly	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) in the 15/15 FY	12 X Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2021	12 X Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th 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 December 2020	MIG & WSG	N/A	6 X Monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of September 2020	9 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	N/A	Monthly meeting register, Minutes												
D 03	5- IMPROVED INFRASTRUC TURE EFFICIENCY	PMO 11	NIPSA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	Monitoring	Monthly	12 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month IN THE 18/19 FY	12 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month 2021	12 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month 2021	12 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month 2021	EPWP Incentive Grant	N/A	6 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month December 2020	9 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month 2021	12 X Monthly DOBA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month 2021	N/A	Monthly Dora reports												
D 03	5- IMPROVED INFRASTRUC TURE EFFICIENCY	PMO 12	NIPSA 4-FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	Monitoring	Monthly	12 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA in the 18/19 FY	12 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of June 2021	12 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of September 2020	12 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of December 2020	MIG	N/A	6 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of December 2020	9 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of March 2021	12 X Monthly Expenditure and Revenue (E&R) reports submitted by 15th of every month to COGTA by the 15th of June 2021	N/A	Expenditure and revenue reports, COGTA acknowledgment of receipt of reports												
A 01	3- IMPROVED INFRASTRUC TURE EFFICIENCY	PMO 13	NIPSA 1-MUNICIPAL TOWN & ORGANIZATIO DEVELOPME	Project Management support	Notes to the annual financial statements for MIG	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 2021	12 X Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month 2020	12 X Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month 2020	MIG	N/A	6 X Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of December 2020	9 X Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of March 2021	12 X Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of June 2021	N/A	Notes to the Annual financial statements												

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

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

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						
														OPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
														VOTE	CAPEX	VOTE	REVENUE	VOTE	CAPEX	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
C2	5 - GROWING THE REGIONAL ECONOMY	DE 01		NIPA 9 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre Development: Neighbourhood Partnership Grant (NDPG)	Construction of Promenade 1 (Road R1&R2)	22	Implementation	N/A	Approved Detailed Engineering Design & Construction implementation approval by Treasury	Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1	Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1 by 30th of June 2021	Date Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1	N/A	N/A	NDPG	Appointment of the Contractor concluded by the 30th of September 2020	Payment processed (R3 million) for the construction of Edendale Town Centre Promenade 1 by the 31st of December 2020	Payment processed (R7 million) for the construction of Edendale Town Centre Promenade 1 by the 31st of March 2021	Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1 by the 30th of June 2021	Award Letter of Contractor / Supplier, Copy of payment certificates & practical completion certificate			
														N/A	N/A		N/A	R3,000,000.00	R7,000,000.00	R12,000,000.00	R12,000,000.00			

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	CDS REFERENCE	SDMR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS/STATUS	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
														VOTE	VOTE	VOTE										
F	F2	1 - BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM 01	INPA 6 - CROSS CUTTING	Seeguarding the environment for the health of the Community	Vector Control	All	Implementation	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	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021	17000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 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 DEVELOPMENT MUNICIPALITY	TP & EM 02	INPA 6 - CROSS CUTTING	Seeguarding the environment for the health of the Community	Food Sampling	All	Implementation	N/A	960 Food samples and swabs taken & analysed in the 2019/2020 FY	960 Food samples and swabs taken & analysed in the 2020/2021 FY	Number of Food samples and swabs taken & analysed in the 2020/2021 FY	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	960 Food samples and swabs taken & analysed in the 2020/2021 FY by the 30th of June 2021	Laboratory reports and SMC report					
F	F2	1 - BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM 03	INPA 6 - CROSS CUTTING	Seeguarding the environment for the health of the Community	Water Quality Control (Potable water-Blue Drop accreditation)	All	Implementation	N/A	1020 water samples taken & analysed for Water Quality Control in the 2019/2020 FY	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY (Potable water-Blue Drop accreditation)	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	1020 water samples taken & analysed 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 DEVELOPMENT MUNICIPALITY	TP & EM 04	INPA 6 - CROSS CUTTING	Seeguarding the environment for the health of the Community	Water Quality Control (New water)	All	Implementation	N/A	800 water samples taken & analysed for Water Quality Control in the 2019/2020 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	Number of water samples taken & analysed for Water Quality Control (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY (New water)	Laboratory reports and SMC report (New water)				
F	F2	1 - BUILDING A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM 05	INPA 6 - CROSS CUTTING	Seeguarding the environment for the health of the Community	Laboratory Equipment: Chemical/Microbiology	All	Planning	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	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	Purchase order, delivery note, invoices and SMC report				

INDEX	IDP REFERENCE	CDS REFERENCE	SDMP 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	CAPEX	REVENUE	RUNNING SOURCE	QUARTER 1		QUARTER 2			QUARTER 3		ANNUAL
																		VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	
F1	B- SPATIAL EFFECTIVENESS & JUSTICE		TP & EM 11	CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	All	Planning	N/A	Municipality & SPLUMA Bylaws, 2015	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	N/A	N/A	N/A	N/A	R120 000	N/A	Council	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020			
F1	B- SPATIAL EFFECTIVENESS & JUSTICE		TP & EM 12	CROSS CUTTING	Hierarchy of Municipal Planning	Scottsville/Peel Local Area Plan	24, 33, 36	Planning	N/A	Approved Hierarchy of Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scottsville/Peel prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020	Draft Local Area Plan for Scottsville/Peel prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020	Draft Local Area Plan for Scottsville/Peel prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020	Implementation Framework submitted to SMC by the start of March 2020	N/A	N/A	N/A	R800 000	N/A	Council	N/A	Draft Local Area Plan for Scottsville/Peel prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020			
A2	1- BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY		TP & EM 13	TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	OPTIMISING SPATIAL DATA INFRASTRUCTURE	Development of Cadastal Databases for the City and acquisition of suitable software licence	All	Implementation	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 30th of June 2021	Improved Cadastal Data Management System implemented by the 31st of March 2020	Service Provider to be appointed and commencement of the work	N/A	N/A	N/A	R1 000 000	N/A	Council	N/A	Improved Cadastal Data Management System implemented by the 30th of June 2021			
A3	1- BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY		TP & EM 14	TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVE CAPACITY AND EFFICIENCY	Acquisition of Global Positioning Survey Equipment Receiver	All	Planning	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	% GPS equipment purchased & delivered	% GPS equipment purchased & delivered	100% GPS equipment purchased & delivered by the 31st of October 2020	N/A	N/A	N/A	R800 000	N/A	Council	N/A	100% GPS equipment purchased & delivered by the 31st of October 2020			

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INDEX	IDP REFERENCE	CDS REFERENCE	SDRP 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	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	SOURCE									
B 03	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Implementation	N/A	N/A	50 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 30th of June 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	Number of new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY	N/A	N/A	DOHS	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	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports						
B 03	2 - BACK TO BASICS	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	32	Implementation	N/A	N/A	78 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of June 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	Number of new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	N/A	N/A	DOHS	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	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports						
B 03	2 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalille Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	15 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	50 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports						
B 03	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	38	Implementation	N/A	N/A	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	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	Number of new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	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	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes						
B 03	2 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalille Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY	N/A	N/A	DOHS	15 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	50 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thembalille Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes						
B 03	2 - BACK TO BASICS	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	Implementation	N/A	N/A	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	N/A	N/A	DOHS	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	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes						
B 03	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Ungungundlovu Rectification Project	11,13,14,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35	Implementation	N/A	N/A	70 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 30th of June 2021	70 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY	N/A	N/A	DOHS	3 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 31st of December 2020	40 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	70 x new houses completed for the Ungungundlovu Rectification Project in the 20/21 FY by the 30th of June 2021	DE Invoiced, Municipal Inspection form, Correspondence Emails, Meeting Minutes						

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WAMP	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE				
														OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B 3	3 - BACK TO BASICS	HS 14		Municipal Rental Stock Service Delivery	Verification of Occupancy 33 of Council Files	25 and 33	Monitoring	N/A	2015 Audit 148 Verified during 2018 to 30 June 2020	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021	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 31st of September 2020	50 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 3	4 - BACK TO BASICS	HS 15		Municipal Rental Stock Service Delivery	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	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021	Number of Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	N/A	N/A	N/A	N/A	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st 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 3	5 - BACK TO BASICS	HS 16		Municipal Rental Stock Service Delivery	Implementation of Eviction 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	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	N/A	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st 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					

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

INDEX	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	BUDGET	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QMS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE		
													OPPE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2
B1	7 - CREATING A LEARNING CITY AND LEARNING	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Titian Art Gallery	ALL	Implementation	N/A	10 Art Exhibitions	6 x new Miniature Art Exhibitions held by the 31st of May 2021	6 x new Miniature Art Exhibitions held by the 31st of May 2021	Number of Miniature Art Exhibitions held by the 31st of May 2021	R 41 604,00	N/A	COUNCIL	N/A	N/A	N/A	3 x new Miniature Art Exhibitions held by the 31st of September 2020	N/A	5 x new Miniature Art Exhibitions held by the 31st of January 2021	6 x new Miniature Art Exhibitions held by the 31st of May 2021	POE photographs, invitations, visitors book, educational activities
B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Exit roller doors	Exit roller doors	24	Implementation	N/A	4 x 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 by the 31st of January 2021	4 x exit roller doors to be installed at PMB Market in the 20/21 FY by the 31st of January 2021	Number of Exit Roller Doors to be installed at PMB Market in the 20/21 FY	R 18 000	N/A	COUNCIL	N/A	N/A	N/A	200	N/A	3304	41604	Invoice & completion certificate
B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 03	NKPA 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 by the 30th of June 2021	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY by the 30th of June 2021	km of Service Road Constructed at PMB Airport in the 20/21 FY	N/A	R1 000 000	COUNCIL	N/A	N/A	N/A	BIG Spec Report complete and approved by the 30th of September 2020	BIG Evaluation report completed by the 31st of December 2020	Site Handover and Briefings by the 31st of January 2021	0.5 km of Service Road Constructed at PMB Airport in the 20/21 FY by the 30th of June 2021	Award Letter, Progress Report, Invoice & completion certificate
F 2	6 - SERVING PRINCIPAL CAPITAL	CE 04	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	24, 27, 30, 32, 33, 35, 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 2021	189 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	R 14 369 886	N/A	COUNCIL	N/A	N/A	N/A	N/A	189 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2020	N/A	189 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	Monthly reports to the Senior Manager City Entities
F 2	NKPA 6 - CROSS CUTTING	CE 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents or bylaws violation	24, 27, 30, 32, 33, 35, 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 end 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 end by the 30th of June 2021	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of September 2020	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of March 2021	N/A	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2021	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	
F 2	NKPA 6 - CROSS CUTTING	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents or bylaws violation	24, 27, 30, 32, 33, 35, 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 all areas with CCTV Camera 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 all areas with CCTV Camera coverage by the 30th of June 2021	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 all areas with CCTV Camera coverage by the 31st of March 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 all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	N/A	N/A	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 all areas with CCTV Camera coverage by the 30th of June 2021	N/A	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 all areas with CCTV Camera coverage by the 30th of June 2021	Safe City Electronic Clearance Book	
F 2	NKPA 6 - CROSS CUTTING	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Inspection of CCTV equipment's	24, 27, 30, 32, 33, 35, 37	Implementation	N/A	240 daily CCTV inspections conducted by the 30th of June 2020	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2020	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	N/A	N/A	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2021	N/A	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021	Daily Safe City Technical Maintenance Schedule	
F 2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Turn-around time to repair faulty CCTV equipment as per the Register/Book	24, 27, 30, 32, 33, 35, 37	Implementation	N/A	Average 3 days turn-around time to repair faulty CCTV equipment by the 30th of June 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Register/Book by the 30th of June 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Register/Book by the 31st of March 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the Register/Book	N/A	N/A	Council	N/A	N/A	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the Register/Book by the 31st of December 2020	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the Register/Book by the 30th of June 2021	Safe City Technical Task forms.	

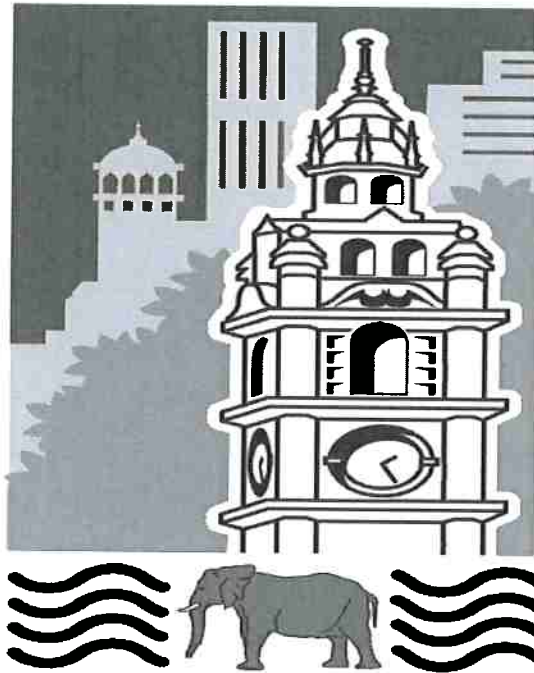
INDEX	IDP REFERENCE	CDS REFERENCE	SDG REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														VOTE		REVENUE		VOTE		REVENUE			VOTE		REVENUE	
														OPES	OPES	OPES	OPES	OPES	OPES	OPES	OPES		OPES	OPES	OPES	OPES
F	FZ	NPA 6 - CROSS CUTTING	CE 09	Crime, Safety, Sub Station and Monitoring CCTV Camera	Reporting of crime, sub station and downtime	24, 27, 30, 31, 33, 36, 37	24, 27, 30, 31, 33, 36, 37	Monitoring	N/A	To ensure that minimal CCTV camera under control of Safe City 30th of June 2020	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City	% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City	0/000133, JAN 00	N/A	R1,137,490,000	R1,137,490,000	R1,137,490,000	R1,137,490,000	14,309,886	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021	Safe City Technical Fault Register.					
F	FZ	NPA 6 - CROSS CUTTING	CE 10	Crime, Station and Monitoring CCTV Camera	Reporting on Safe City ISO accreditation	24, 27, 30, 31, 33, 36, 37	24, 27, 30, 31, 33, 36, 37	Monitoring	N/A	To ensure that Safe City accreditation is valid and maintained during the 20/21 FY	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 30th of June 2021	Valid Safe City ISO 9001 accreditation Certificate					
F	FZ	NPA 6 - CROSS CUTTING	CE 11	Crime, Station and Monitoring CCTV Camera	Report on crime reports confirmed through CCTV Camera visual area	24, 27, 30, 31, 33, 36, 37	24, 27, 30, 31, 33, 36, 37	Implementation	N/A	To ensure that all confirmed crime reports within camera visual area are detected and reported crime reports within camera visual area	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY	% of all confirmed crime reports within camera visual area missed in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021	South African Police Service Matrix Feedback Form					
C	CE	5 - GROWING THE REGIONAL ECONOMY	CE 12	Forestry Management and Harvesting activities	100% Provision of timber and harvesting activities	ALL	ALL	Implementation	N/A	50% Provision of timber and harvesting 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	5 693 745	N/A	N/A	N/A	N/A	N/A	N/A	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	Monthly reports to the Senior Manager City Entities					
C	CE	2 - BACK TO BASICS	CE 13	TOURISM STRATEGY REVIEW / RESPONDING TO COVID-19 AND THE 4TH INDUSTRIAL REVOLUTION	100% Reviewed Tourism Strategy	ALL	ALL	Planning	N/A	Strategy Developed in 2014	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval	41 000 3 000	N/A	N/A	N/A	N/A	N/A	N/A	1 x Tourism strategy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Reviewed Tourism Strategy					
C	CE	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CE 14	TOURISM STRATEGY PROGRAMME	100% Implementing the tourism programmes as per SLA between the municipality and MPTA	ALL	ALL	Implementation	N/A	2019/20 IPAS	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	41 000 3 000	N/A	N/A	N/A	N/A	N/A	N/A	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 30th of June 2021	Monthly reports to the Senior Manager City Entities					
C	CE	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CE 15	Tourism Sector Programme	Tourism Forum	N/A	N/A	Implementation	N/A	Two sector events held	1 x Municipal tourism sector meeting facilitated	Number & Date of Municipal tourism sector meeting facilitated	41 000 3 000	N/A	N/A	N/A	N/A	N/A	N/A	1 x Municipal tourism sector meeting facilitated by the 31st of May 2021	Attendance Register, Invitation, Agenda Items					

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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: 22/07/2020

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

SIGNATURE: 

DATE: 27/07/2020

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 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 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
						F2	Improved community and environmental health and safety
							F3

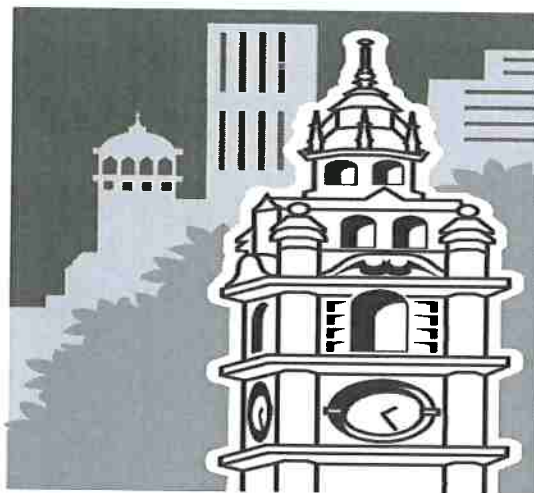
MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2020 / 2021 FY**OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR**

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

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 & IGR)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY 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 EVIDENCE
													CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS				ANNUAL	FUNDING SOURCE	
													VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
A 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 01	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SBIP	N/A	Planning	N/A	SBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SBIP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SBIP 2021/2022 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SBIP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	Signed SBIP & OP 21/22 cover report by the CM & the Mayor, SBIP & OP 21/22.	
A 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 02	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Planning	N/A	Organizational Performance Framework for the 20/21 financial year was approved	Annual organizational performance framework 2021/2022 reviewed and submitted to SMC	Annual organizational performance framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	Date Annual organizational performance framework 2021/2022 submitted to SMC	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 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 03	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Planning	N/A	Individual Performance Framework for the 20/21 financial year was approved	Annual individual performance framework 2021/2022 reviewed and submitted to SMC	Annual individual performance framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	Date individual performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	SMC resolution, Annual individual performance management framework 2021/2022	
A 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 04	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SBIP	N/A	Implementation	N/A	Approved SBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SBIP 2020/2021 made public on municipal website	Approved SBIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for approved SBIP 2020/2021 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SBIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Email to internal ICT Unit to publish Approved SBIP 2020/2021 on municipal website, confirmation email from internal ICT Unit confirming the publication	
A 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 05	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SBIP Monthly Reports	N/A	Monitoring	Monthly Reporting	SBIP & OP 2019/2020 monthly reports submitted to the OMC	SBIP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	SBIP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	Number of SBIP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SBIP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	SBIP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	
A 1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 06	INPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SBIP Quarterly Reports	N/A	Monitoring	Quarterly Reporting	SBIP & OP 2019/2020 quarterly reports submitted to the OMC	SBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	SBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	Number of SBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	SBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	

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														CAPEX			REVENUE			MONTHLY & QUARTERLY PROJECTIONS									
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	FUNDING SOURCE		
A	A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	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 by the 31st August 2020	Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2020	Date Annual Performance Report 2019/2020 submitted to the Auditor General	N/A	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. AG signed letter of receipt							
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	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 2020/2021 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review 2020/2021 submitted to Council on the 25th of January 2021. Council Resolution							
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	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	N/A	N/A	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. Council Resolution							
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	Individual Performance Agreements	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 signed performance agreements for Managers up to level 3 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	N/A	N/A	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020						
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	Individual Performance Agreements	ES7 performance agreements	N/A	Planning	N/A	6 x signed performance agreements for ES6/57 Managers on the 12th of July 2019	6 x signed 2020/2021 performance agreements for ES6/57 Managers by the 10th of August 2020	6 x signed 2020/2021 performance agreements for ES6/57 Managers by the 10th of August 2020	Number of signed performance agreements for ES6/57 Managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 x signed performance agreements for ES6/57 Managers by the 10th of August 2020						
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	Individual Performance Agreements	Development of an individual assessment Schedule	N/A	Implementation	N/A	Individual Performance schedule developed and submitted to SMC and approved in the 2020/2021 FY	An Individual Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval by the 31st of May 2021	An Individual Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval by the 31st of May 2021	Date Individual Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x SMC resolution & 1 x individual Assessment schedule for the 2021/2022 FY developed and submitted to SMC for approval by the 31st of May 2021						
A	A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	Performance Management newsletter submissions	Performance Management newsletter	N/A	Implementation	Monthly Reporting	12 x monthly Performance Management articles prepared and submitted to the 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 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 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 IGR unit for inclusion in the monthly Municipal newsletter	N/A	N/A	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 IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021						
A	A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 14	NPA 1- MUNICIPAL TRANSFORMATION & DEVELOPMENT	Service Provider Performance Assessment	Performance Assessments	N/A	Evaluation	Bi Annually	Nil	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	2 x Service Provider Performance Assessments conducted	2 x Service Provider Performance Assessments conducted	N/A	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. Confirmation of receipt by the City Manager						

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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	CAPEX	REVENUE									
A A1	1 - BUILDING CAPABLE DEVELOPMENT MUNICIPALITY		OCM 15	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION 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 by the 30th of June 2021.	3 x Internal Newsletters developed & published on Corporate Communications by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x Internal Newsletters developed & published on Corporate Communications by the 30th 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	12 x Copies of the Internal newsletters, 12 x copies of email sent to Corporate Communications for publication						
A A1	1 - BUILDING CAPABLE DEVELOPMENT MUNICIPALITY		OCM 16	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Municipal Publications	External Newsletter	Nil	Implementation	Monthly Reporting	12 x Monthly External Newspapers published in 2019/2020	12 x Monthly Municipal Newsletters developed, published and distributed 30th of June 2021	Number of Monthly Municipal Newsletters developed, published and distributed by the 30th of June 2021	3 x Monthly Municipal Newsletters developed & published on Corporate Communications by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x Monthly Municipal Newsletters developed & published on Corporate Communications by the 30th of September 2020	6 x Monthly Municipal Newsletters developed, published and distributed by the 31st of December 2020	9 x Monthly Municipal Newsletters developed & published on Corporate Communications by the 31st of March 2021	12 x Monthly Municipal Newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x Monthly newsletters, Distribution list						
A A1	1 - BUILDING CAPABLE DEVELOPMENT MUNICIPALITY		OCM 17	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Communication and Marketing	Communication Activity Plan	Planning	Implementation	N/A	Municipal Communication Strategy	Development and submission of the Communication Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Data Development and submission of the Communication Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Development and submission of the Communication 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	Development and submission of the Communication Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	N/A	N/A	N/A	Development and submission of the Communication Activity plan, SMC and Resolution						
A A1	1 - BUILDING CAPABLE DEVELOPMENT MUNICIPALITY		OCM 18	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Communication and Marketing	Communication Activity Plan	Implementation	Implementation	N/A	Approved communication activity plan	100% Implementation of the approved communications activity plan by the 30th of June 2021	% Implementation of the approved communications activity plan	100% Implementation of the approved communications activity plan by the 30th of September 2020	N/A	N/A	N/A	N/A	100% Implementation of the approved communications activity plan for the month of September by the 30th 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 by the 31st of March 2021	100% Implementation of the approved communications activity plan by the 31st of July 2020	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 DEVELOPMENT MUNICIPALITY		OCM 19	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Media Relations	Media Monitoring and analysis	Nil	Implementation	N/A	Municipal Communications Strategy	12 x monthly media monitoring and analysis conducted 30th June 2021	Number of monthly media monitoring and analysis conducted by 30th June 2021	12 x monthly media monitoring and analysis conducted by the 31st of September 2020	N/A	N/A	N/A	N/A	3 x media monitoring and analysis conducted by the 30th of September 2020	6 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	12 x Monthly Monitoring and Analysis Reports						
A A2	1 - BUILDING CAPABLE DEVELOPMENT MUNICIPALITY		OCM 20	INMPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Business Unit Performance Levels of Corporate Services	Business Unit Charter	all	Implementation	Monthly	12 x Workshops on Customer Service Charter and Batho Pele Principles (CBU), Infrastructure Services, Economic Development, Financial Services, Municipal Batho Pele Unit by the 30th of June 2020	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CBU), Infrastructure Services, Economic Development, Financial Services, Municipal Batho Pele Unit by the 30th of June 2020	Number of Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CBU), Infrastructure Services, Economic Development, Financial Services, Municipal Batho Pele Unit by the 30th of June 2020	8 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (Georgetown Library) by the 31st of September 2020	N/A	N/A	N/A	N/A	8 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units by the 31st of December 2020	9 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units by the 31st of March 2021	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units by the 31st of March 2021	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units by the 30th of June 2021	12 x Invitations, Agenda's & Attendance Registers						

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														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL			
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE				
A A3	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 21	INPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2020	all	Implementation	Bi Annually	6 x bi-monthly meetings of the Municipal 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 Municipal Batho Pele Forum to monitor the Implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	Number of bi-monthly meetings of the Municipal Batho Pele Forum to monitor the Implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x bi-monthly meetings of the Municipal Batho Pele Forum to monitor the Implementation of Batho Pele Principles and Customer Service Charter by the 30th of September 2020	3 x bi-monthly meetings of the Municipal Batho Pele Forum to monitor the Implementation of Batho Pele Principles and Customer Service Charter by the 30th of November 2020	5 x bi-monthly meetings of the Municipal Batho Pele Forum to monitor the Implementation of Batho Pele Principles and Customer Service Charter by the 31st of March 2021	6 x bi-monthly meetings of the Municipal 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 Municipal 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 Municipal 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 Municipal 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 CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 22	INPA 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 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	Date Report on the reviewed Monitoring tool for Implementation of Batho Pele Principles developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 CAPABLE & DEVELOPMENTAL MUNICIPALITY		OCM 23	INPA 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 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	Number of Customer Care / Batho Pele workshops or training facilitated by the switchboard staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by 30 November 2020	1 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by 30 November 2020	1 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshop or training for call centre and switchboard staff facilitated by the 30th of April 2021	2 x Customer Care / Batho Pele workshop 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

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														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
														VOTE	VOTE	VOTE	VOTE							
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of a Three Year Rolling Audit Plan each year	N/A	Implementation	N/A	Internal Audit assignments completed in the 13/20 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 timeframes in the approved Annual Audit Plan by the 30th of September 2020	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of March 2021	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of December 2020	N/A	N/A	N/A	N/A	N/A	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 2023/24 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	Date on which the Three Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 was submitted to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	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 2021 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	Date on which the Annual Audit Plan for 2021/22 was submitted to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	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, 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 Annual 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 & timeframes thereon	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2021/22 FY to the Audit Committee and Council for approval by the 30th of June 2021	Date on which the Audit Committee Annual Work Plan & Calendar of activities for 2021/22 FY was submitted to the Audit Committee and Council for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development & submission of an Audit Committee Annual 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 Committee meetings	N/A	Implementation	N/A	7 in 2019/19	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2021	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved Annual Work Plan & Calendar of activities 2021 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of March 2021	Copy of the agenda signed minutes and minutes of the meetings			

INDEX	DP 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				
														OPEX		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	COUNCIL	COUNCIL	COUNCIL	COUNCIL					
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prease and submit quarterly internal audit report on its activities	N/A	Monitoring	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	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					
E E1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Consulting Services	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.	N/A	Implementation	N/A	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 September 2020	% 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	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 30th of June 2021	Final Consulting Reports					
E 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	Int 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	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					
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic Investigation	N/A	Monitoring	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	5 x 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 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	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 30th of April 2021	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				
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Implementation	N/A	Nil in 2019/20	To ensure that the officials working on Anti-Fraud & Corruption awareness presentations 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	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				

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		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE									
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	GOOD GOVERNANCE & PARTICIPATION	Risk Management	Appointment of Risk Management Committee	N/A	Implementatio	N/A	Nil in 2019/20	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copies of the appointment letters			
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	GOOD GOVERNANCE & PARTICIPATION	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	Planning	N/A	Nil in 2019/20	To ensure effective risk management within the municipality by providing feedback of risk management strategy to monitor implementation of 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	N/A	N/A	N/A	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	Annual Risk Management Plan Resolution of Risk Management Committee		
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	GOOD GOVERNANCE & PARTICIPATION	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Monitoring	Quarterly Reporting	Nil in 2019/20	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 submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	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	Resolutions of Risk Management Committee	
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	GOOD GOVERNANCE & PARTICIPATION	Risk Management	Review of Risk Management Charter	N/A	Planning	N/A	Nil in 2019/20	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 the Audit Committee	N/A	N/A	N/A	N/A	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	Reviewed Risk Management Policy, Resolution of Risk Management Committee	
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA15	Risk Management	Risk Management	Comprehensive Register of the municipality	N/A	Planning	N/A	2019/20	To ensure that the Risk Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice	Risk Management Committee Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the Risk Management Committee by the 30th of June 2021	Date the Risk Management Committee Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Risk Management Committee Charter, Resolution of Risk Management Committee	
A A1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA16	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementatio	N/A	Nil in 2019/20	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	N/A	N/A	N/A	N/A	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	Updated risk consolidated register, Resolution of Risk Management Committee

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	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	
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL
A. A1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA17	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Monitoring	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 90 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	N/A	N/A	1 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 90 working days after each quarter in 2020/21 FY by the 31st of October 2020	2 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 90 working days after each quarter in 2020/21 FY by the 31st of January 2021	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 90 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 submitted to the Risk Management Committee			
A. A1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA18	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	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 50th of June 2021	Date Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated	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 50th of June 2021	Invites, Agenda & Attendance Register			
A. A1	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA19	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	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	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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OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR
 SUB UNIT: STRATEGIC PLANNING (IMPLEMENTING URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
														OPX	VOTE	VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	
A	AL 1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 01	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased institutional capacity and promote organizational transformation	Strategic Planning Consultation	N/A	Implemented on	Implemented	N/A	MIPMA Compliance Requirement	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 new Financial Year, 5. 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 the new Financial Year, 5. National Treasury Budget Benchmarking Exercise)	N/A	N/A	N/A	N/A	N/A	N/A	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 new Financial Year, 5. National Treasury Budget Benchmarking Exercise)	5 x Agenda's, Minutes and Attendance Registers		
A	AL 5- IMPROVED INFRASTRUCTURE EFFICIENCY	SP 02	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased institutional capacity and promote organizational transformation	Technical Budget Steering Committee	N/A	Implemented on	Implemented	N/A	Ad-hoc budget planning by business units	4 x Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	Number of Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	4 x Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	4 x Agenda's, Minutes and Attendance Registers		
B	B 1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 03	NKPA 3- GOOD GOVERNANCE & PARTICIPATION	Integrated Development Planning	Develop and Review the IDP	ALL	Planning	Annual	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	250 000	N/A	N/A	N/A	N/A	1 x IDP Review 2021/2022 completed by the 31st of May 2021	IC Agenda, IDP Process plan, Minutes of the IC meeting, Attendance Register & Council Resolution			
B	B 1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 04	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP	ALL	Planning	Annual	Annual	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	Draft IDP/Budget/PMS Process plan 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 developed and submitted to SMC for approval	150000,00	N/A	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	SMC agenda, Draft IDP/Budget/PMS Process plan, 2020/2021 SMC agenda, Draft IDP/Budget/PMS Process plan, 2020/2021 FY, Council Resolution, Confirmation receipt from CoGTA			
E	E 1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 05	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	ALL	Implemented on	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	4500460000	N/A	N/A	N/A	N/A	150000,00	4 x Agenda's, Minutes and Attendance Registers			
E	E 1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 06	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representative forum	ALL	Implemented on	Implemented	N/A	3 x IDP Representatives forum meetings facilitated in 2020/2021	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	Number of IDP Representatives forum meetings facilitated	150000,00	N/A	N/A	N/A	N/A	2 x IDP Representatives forum meetings facilitated by the 31st of March 2021	3 x Agenda's Minutes and Attendance Registers			
E	E 5- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPAL INFRASTRUCTURE EFFICIENCY	SP 07	NKPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	ALL	Implemented on	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	4500460000	N/A	N/A	N/A	N/A	150000,00	4 x Agenda's, Minutes and Attendance Registers			

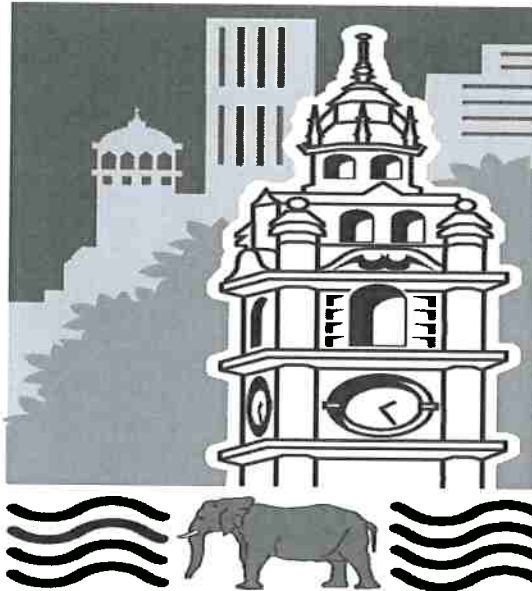
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE /STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					PORTFOLIO OF EVIDENCE				
														CAPEX			REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE											
B 11	B - SPATIAL EFFECTIVENESS & JUSTICE	SP 08		NKPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,52 and 53	Implemented on	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	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	40 x Bylaw infringement inspections within the CBD conducted by the 31st of March 2021	40 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	80 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	Utilities / files of Bylaw infringement inspections conducted within the CBD								
B 11	B - SPATIAL EFFECTIVENESS & JUSTICE	SP 09		NKPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,52 and 53	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	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	CD5 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				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										
D 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM 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	N/A	N/A	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 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation on	N/A	Uploading of draft final approved Budget data strings into the NT portal for the 2020/21 FY in the 2020/21 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	N/A	N/A	MSCOA Budget data strings uploaded, NT confirmation / acknowledgment of receipt								
D 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation on	N/A	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 30th of June 2020	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 31st of March 2021	Summary of the Draft rates & tariff of charges for the 2021/22 FY advertised by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 30th of June 2021	Newspaper advert, Draft rates and tariff charges							
D 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM 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 30th of June 2021	N/A	N/A	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 Monthly \$71 Reports, 12 x SMC Resolutions							
D 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Compliance	N/A	Monitoring	Quarterly Reporting	4 x Quarterly reports on Section 52(d) produced and submitted to SMC in 2019/20 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2021	4 x Quarterly Reports on section 52(d), 4 x SMC Resolutions							
D 03	4 - FINANCIAL SUSTAINABILITY	B & T SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM 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	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	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 QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		
														OPEX		REVENUE		FINDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														VOOTE	VOOTE	VOOTE	VOOTE	VOOTE	VOOTE					
D 03	4 - FINANCIAL SUSTAINABILITY	B & T	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x Monthly monitoring of grants reports prepared and submitted to SMC during the 2019/20 FY	12 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC	12 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC	3 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	6 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of December 2020	9 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly monitoring of grants 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	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 S66 reports for the 20/21 FY produced and submitted to SMC	12 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	Number of Monthly S66 reports for the 20/21 FY produced and submitted to SMC	3 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	9 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	6 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 31st of December 2020	12 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of June 2021	12 x Monthly reports on S66, 12 x SMC Resolution			
D 03	4 - FINANCIAL SUSTAINABILITY	B & T	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 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	N/A	N/A	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	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution		
D 03	4 - FINANCIAL SUSTAINABILITY	B & T	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Full implementation of MSCOA in terms of regulations as 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 2020/21 FY onto the LG Data Base	12 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	Number of monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base	3 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of September 2020	N/A	N/A	N/A	N/A	6 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of December 2020	9 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 2021	12 x monthly data strings produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	12 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of June 2021	

INDEX	CD5 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		FUNDING			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
													VOTE	VOTE	VOTE	VOTE	SOURCE	SOURCE							
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management	Monthly reports on fruitless and wasteful expenditure	N/A	Monitoring	Monthly Reporting	12 x monthly reports on Fruitless and Wasteful Expenditure submitted to SMC by the 30th of June 2020	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	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	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	Monthly reports on suppliers not paid within 30 days	N/A	Monitoring	Monthly Reporting	Monthly reports on suppliers not paid within 30 days for 2019/20	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC	Number of monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC	N/A	N/A	N/A	N/A	N/A	N/A	12 x reports, 12 x SMC agendas, Minutes & Resolutions						
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	Implementation	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by 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	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 by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Report to SMC, SMC Resolution						
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 04	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Planning	N/A	Procedures are reviewed once a year.	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	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	Procedures Manual, Report to SMC, SMC Resolution					

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														MONTHLY & QUARTERLY PROJECTIONS				
														OPEX	CAPEX	REVENUE	FUNDING	
VOTE	VOTE	VOTE	SUBC F															
D 01	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	Monitoring	Monthly Reporting	9 x monthly rental stock reports submitted to SMC by the 30th of June 2021	13 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 by the 30th of June 2021	3 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of September 2020	6 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 31st of December 2020	9 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 31st of March 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	SMC Resolution, 12 x monthly reports on Council rental stock for the 20/21 FY		
B 01	2 - BACK TO BASICS	REV 08	NKPA 2 - BASIC SERVICE DELIVERY	WATER	RESTRICTIONS AND DISCONNECTIONS	Various	Implementation	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit completed for the 20/21 FY	% of all Water disconnections and restrictions received from the Budget & Treasury business unit completed for the 20/21 FY by the 30th of June 2021	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit completed for the 20/21 FY by the 30th of September 2020	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit completed for the 20/21 FY by the 31st of March 2021	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit completed for the 20/21 FY by the 30th of June 2021	Monthly restriction spreadsheet	
B 01	5 - 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 by the 30th of June 2021	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 by the 30th of September 2020	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 31st of March 2021	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	5 - 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 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 by the 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 31st of December 2020	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	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 03	5 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 11	NKPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Installation / upgrading of electricity metering equipment	1, 2, 3, 4, 13, 15, 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 by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 31st of December 2020	N/A	720 x electricity metering equipment installed by the 31st of March 2021	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	
														VOTE		VOTE		VOTE							
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 06	4 - FINANCIAL VIABILITY	Supply Chain Management	Monitoring of irregular expenditure	N/A	Monitoring	Quarterly Reporting	4 x irregular expenditure quarterly reports produced and submitted to SMC (as 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	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 02	4 - FINANCIAL SUSTAINABILITY	SCM 07	4 - FINANCIAL VIABILITY	Supply Chain Management	Monitoring of tender award timeframe	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	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	N/A	N/A	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 trading tool,

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 REGIONAL PLAN 2020/2021 FINANCIAL YEAR
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

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														OPFX		CAPEX		REVENUE		FUNDS SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE		VOTE		VOTE					
A	AZ	1 - BUILDING A & A CAPABLE & LM01 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Policy review	N/A	Planning	N/A	N/A	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Date 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	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	AZ	1 - BUILDING A & A CAPABLE & LM02 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Review Useful Lives of Assets at year end.	N/A	Monitoring	N/A	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives 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	Date 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	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	AZ	1 - BUILDING A & A CAPABLE & LM03 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Valuation of Investment Properties	N/A	Monitoring	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council 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	Date 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	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	AZ	1 - BUILDING A & A CAPABLE & LM04 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Assets rehabilitation costs of Land fill site at year end.	N/A	Monitoring	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC by 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 by the 30th of June 2021	Date 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	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	AZ	1 - BUILDING A & A CAPABLE & LM05 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Undersize asset count	N/A	Monitoring	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets physically verified 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	Date 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	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	AZ	1 - BUILDING A & A CAPABLE & LM06 DEVELOPME NTAL MUNICIPALITY	NPFA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote organizational transformation	Assets Impairment of Assets at year end.	N/A	Monitoring	N/A	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	Date 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	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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													CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
													VOTE	VOTE		VOTE	VOTE	VOTE	VOTE	
A A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monitoring	Monthly Reporting	4 x quarterly reports prepared and submitted to SMC on depreciation on assets processed monthly	12 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of June 2021	12 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of June 2021	Number of monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY	N/A	N/A	Council Funding	3 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 31st of September 2020	6 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 31st of December 2020	9 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 31st of March 2021	12 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of June 2021		
												N/A	N/A							
A A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 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	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	N/A	N/A	Council Funding	6 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 31st of September 2020	9 x monthly progress reports on the management of insurance claims for the 20/21 FY submitted to SMC by the 31st of December 2020	12 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		
												N/A	N/A							
A A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Institutional Capacity and promote Transformation	Annual Review of Policies and Procedures	N/A	Planning	N/A	Annual Review of Policies and Procedures	Munduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Munduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Date Munduzi Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council	N/A	N/A	Council Funding	N/A	N/A	N/A	Munduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021		
												N/A	N/A							
A A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 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	23 x Council vehicles and plant to be branded in the 20/21 FY by the 30th of June 2021	Number of Council vehicles and plant to be branded in the 20/21 FY	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		
												N/A	N/A							
A A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 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 Munduzi Municipality for the 20/21 FY	23 x Vehicles Purchased and Delivered for Munduzi Municipality for the 20/21 FY by the 31st of May 2021	Number of Vehicles Purchased and Delivered for Munduzi Municipality for the 20/21 FY	N/A	N/A		N/A	N/A	N/A	23 x Vehicles Delivered for Munduzi Municipality for the 20/21 FY by the 31st of May 2021		
												N/A	N/A							
A A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Asset Utilization	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	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	N/A	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		
												N/A	N/A							

INDEX	IOP REFERENCE	CCS 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		MONTHLY & QUARTERLY PROJECTIONS		MONTHLY & QUARTERLY PROJECTIONS	
														VOXTE	CAPEX	VOXTE	CAPEX	VOXTE	CAPEX	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
A	A2	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPAL	A & LMI3	NKPA 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 Enacts printout in the 20/21 FY	100% licensing of all vehicles that are due for licensing per Enacts printout in the 20/21 FY by the 30th June 2021	% licensing of all vehicles that are due for licensing per Enacts printout in the 20/21 FY	N/A	N/A	N/A	N/A	100% licensing of all vehicles that are due for licensing per Enacts printout in the 20/21 FY by the 30th June 2021	N/A						
D	D1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPAL	A & LMI4	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	VALUATION ROLL MAINTENANCE	RESOLVING DEPUTES 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 roll queries for the 20/21FY	Average of 30days taken to investigate valuation roll queries for the 20/21FY by the 31st of December 2020	Average number of days taken to investigate valuation roll queries for the 20/21FY	N/A	N/A	N/A	N/A	Average of 30days taken to investigate valuation roll queries for the 20/21FY by the 31st of March 2021	N/A						
D	D1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPAL	A & LMI5	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SUPPLEMENTARY VALUATION ROLL	AMENDMENT OF THE ROLL IN TERMS SECTION 78 OF THE MPRA	N/A	Planning	N/A	New	1x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY	1x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	One Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY	N/A	N/A	N/A	N/A	1x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	N/A						
D	D1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPAL	A & LMI6	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GENERAL VALUATION ROLL APPEALS	APPEALS BOARD HEARING	N/A	Evaluation	N/A	New	450 x General valuations appeals concluded for the 20/21 FY	450 x General valuations appeals concluded for the 20/21 FY by the 30th of September 2020	Number of General valuations appeals concluded for the 20/21 FY	N/A	N/A	N/A	N/A	450 x General valuations appeals concluded for the 20/21 FY by the 30th of September 2020	N/A						
D	D1	1 - BUILDING A CAPABLE & DEVELOPE NTAL MUNICIPAL	A & LMI7	NKPA 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	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021	% rates clearance applications processed within 3 days of receipt in the 20/21 FY	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 31st of March 2021	N/A						

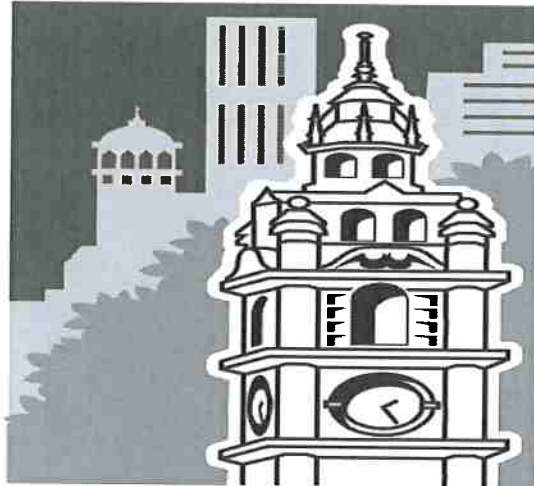
INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE			
													OPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2		QUARTER 3	QUARTER 4	ANNUAL
													VOTE		VOTE		VOTE		VOTE							
D D3 4-	FINANCIAL SUSTAINABILITY	FG & PM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	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	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	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]	AG audit action plan progress report & Quarterly AG audit action plan progress reports	
D D3 4-	FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	Monitoring	N/A	1 x AG audit action plan for 2018/19 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 prepared and submitted to SMC within 60 days after receiving signed AG reports	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	One AG audit action plan for the 19/20 FY prepared 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]	AG audit action plan for 2019/20 FY, SMC agenda, minutes & resolution	
A A3 1-	BUILDING CAPABILITY	FG & PM 09	NKPA 1 - MUNICIPALITY	Compliance of Finance Checklist	Development of compliance checklist	N/A	Monitoring	Monthly Reporting	12 x monthly MFMA legislative compliance checklist reports prepared and submitted to OMC in 18/19 FY	12 x monthly MFMA legislative compliance checklist reports prepared and submitted to OMC in 19/20 FY	12 x monthly MFMA legislative compliance checklist reports prepared and submitted to OMC in 20/21 FY	Number of monthly MFMA legislative compliance checklist reports for the 19/20 FY prepared and submitted to SMC for onwards transmission to EXCO & Full Council		N/A	N/A	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 EXCO & 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 EXCO & 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 EXCO & 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 EXCO & Full Council by the 30th of June 2021	[June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Reports]	12 x monthly MFMA legislative compliance checklist reports, OMC Resolution, SMC Resolution	

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



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

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2020 / 2021

MODEX	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				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE									
														VOTE	CAPEX REVENUE	FINANCING SOURCE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
A A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		LGL 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Government	By-Laws	All	Implementation	N/A	1. Rules of Order By-Laws 2. SPUMA By-Laws	1 X BYLAW (Waste Management ByLaw) submitted to SMC for approval by the 30th of June 2021	1 X BYLAW (Waste Management ByLaw) submitted to SMC for approval by the 30th of June 2021	Date BYLAW (Waste Management ByLaw) submitted to SMC for approval by the 30th of June 2021	Council Funding	R28427	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 X BYLAW (Waste Management ByLaw) submitted to SMC for approval by the 30th of June 2021	SMC Agenda, Minutes, Resolution & Management ByLaw							
A A2	2 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		LGL 02	NKPA 6 - CROSS CUTTING	Legal Representation	Civil Litigation	All	Implementation	N/A	100% Legal representation in all civil matters in 2019/20	100% Legal representation provided in all civil matters as and when required	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021	% Legal representation provided in all civil matters as and when required	Council Funding	R3762000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021	Litigation Register							
A A2	3 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		LGL 03	NKPA 6 - CROSS CUTTING	Legal Representation	Legal Advice	All	Implementation	N/A	80% legal briefs attended within 10 working days in accordance with the approved legal briefing procedure by 30 of June 2020	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021	Comments and Opinions								
A A2	4 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		LGL 04	NKPA 6 - CROSS CUTTING	Legal Representation	Contracts	All	Implementation	N/A	80% Contracts attended within 15 working days	100% of all Contracts requiring Legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services	100% of all Contracts requiring Legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	% of all Contracts requiring Legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs attended to within 15 working days after the acknowledgement of brief and all applicable information required submitted to Legal Services by the 30th of June 2021	Contracts / Inputs to contracts								
A A2	5 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		LGL 05	NKPA 6 - CROSS CUTTING	Legal Representation	Criminal Litigation	All	Implementation	N/A	100% Legal representation in Criminal Prosecutions relating to law enforcement in 2019/20	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021	Court Book								

INDEX	CDR REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	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										
E 01	2 - BACK TO BASICS	SAS 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services and Risk Reduction	Minute Taking in 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	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 committee meetings								
E 01	2 - BACK TO BASICS	SAS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Compliance and Risk Reduction	Making public Council and Committee	N/A	Implementation	Weekly	44 x 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.	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	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 01	2 - BACK TO BASICS	SAS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Compliance and Risk Reduction	Making public Council and Committee	N/A	Implementation	Monthly	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication 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 in the last week of every month	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	N/A	N/A	N/A	N/A	12x monthly schedule of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2021.	Monthly calendars								
E 01	2 - BACK TO BASICS	SAS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate 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	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	Printing Register								
E 01	2 - BACK TO BASICS	SAS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Compliance and Risk Reduction	Resolution Tracking	N/A	Monitoring	Quarterly Reporting	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full Council every Friday by the 30th of June 2021.	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 every Friday by the 30th of June 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full Council every Friday by the 30th of June 2021.								

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

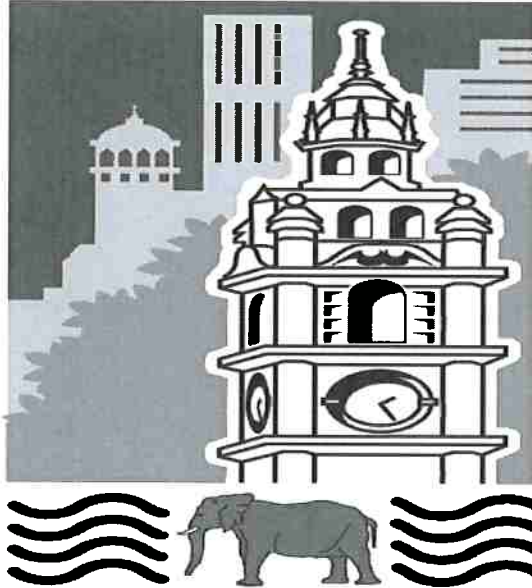
INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	TRANS	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE					
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE										
A 1	A1.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT01	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY - TURBO HOUSE LIBRARY	FIBRE CONNECTIVITY - TURBO HOUSE LIBRARY	N/A	Implementation	N/A	VARIOUS SITES CONNECTED WITH FIBRE	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	NUMBER OF SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	N/A	2 000 000	N/A	N/A	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TURBO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	Filter connectivity status and fibre rollout progress on the Traffic, Publicity House & Turbo Library				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT02	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT STEERING COMMITTEE FORMATION	ICT STEERING COMMITTEE FORMATION	N/A	Implementation	N/A	NON-FUNCTIONING ICT STEERING COMMITTEE	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	NUMBER OF ICT STEERING COMMITTEE MEETINGS FACILITATED	N/A	2 000 000	N/A	N/A	3 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 31ST OF DECEMBER 2020	3 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 31ST OF DECEMBER 2020	3 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 31ST OF DECEMBER 2020	3 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 31ST OF DECEMBER 2020	4 X AGENDA, COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	ATTENDANCE REGISTERS OF THE ICT Steering Committee MEETINGS				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT03	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE POLICIES SUBMISSION	ICT GOVERNANCE POLICIES SUBMISSION	N/A	Planning	N/A	APPROVED ICT POLICIES as at 2015 FY	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF SEPTEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	SMC AGENDA, MINUTES & Resolution: On ICT Policies				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT04	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT DISASTER RECOVERY POLICY TESTING	ICT DISASTER RECOVERY POLICY TESTING	N/A	Planning	N/A	DRAFT DISASTER RECOVERY PLAN AND testing as at 2019/2020 FY	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DATE DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	SMC AGENDA, MINUTES & Resolution: On ICT DISASTER RECOVERY PLAN				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT05	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT STRATEGY & GOVERNANCE FRAMEWORK	ICT STRATEGY & GOVERNANCE FRAMEWORK	N/A	Planning	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK as at 2013/2014 FY	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO FULL COUNCIL FOR APPROVAL	DATE ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	SMC AGENDA, MINUTES & Resolution: IT STRATEGY & GOVERNANCE FRAMEWORK				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT06	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	MICROSOFT SHAREPOINT UPGRADE	MICROSOFT SHAREPOINT UPGRADE	N/A	Implementation	N/A	SHAREPOINT VERSION as at 2012/13 FY	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	N/A	N/A	N/A	N/A	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	MICROSOFT SHAREPOINT IMPLEMENTATION PLAN				
A 2	A2.1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	ICT07	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	AUTOMATE MANUAL FORMS TO E-FORMS (HR & ICT)	AUTOMATE MANUAL FORMS TO E-FORMS (HR & ICT)	N/A	Implementation	N/A	MANUAL FORMS AND PROCESSES AS AT 19/20FY	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	N/A	N/A	N/A	N/A	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	NO OF AUTOMATED FULLY FUNCTIONAL PROCESSES FULLY PROOF OF BEING USED.				

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EXPENSE					
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE										
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		HR 01	WORKPLACE SKILLS PLAN	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 21/22	N/A	Planning	N/A	Approval of Workplace Skills Plan 15/2019 by 30 April 2019	338 employees trained in 18/20	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 by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to the LGSETA, LGSETA acknowledgement of receipt						
A A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		HR 02	WORKPLACE SKILLS PLAN	Implementation of Workplace Skills Plan 13/20 - Employees per BU	N/A	Implementation	N/A	338 employees trained in 18/20	Training of 410 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 410 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 by the 30th of June 2021	Number of Trained Employees awarded 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	EMPLOYEE STUDY ASSISTANCE PROGRAMME	Awarding of Employee Study Assistance Bursaries to employees	N/A	Implementation	N/A	41 Bursaries awarded in 2018/2019	35 x Council Employees Awarded Bursaries by 30th of June 2021 (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 awarded by the 30th of June 2021						
E E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		HR 04	EXTERNAL BURSARIES PROGRAMME	Awarding of external Bursaries	N/A	Implementation	N/A	11 x external bursaries awarded 2015/2016	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	N/A	12 x External bursaries awarded by the 30th of June 2021					
E E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		HR 05	INTERSHIP PROGRAMME	Appointment & Placement of Interns Organizationally and per BU	N/A	Implementation	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 the 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	N/A	110 x Interns appointed by the 31st of January 2021					
E E5	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		HR 06	LEARNERSHIP PROGRAMME	Implementation of Learnerships	N/A	Implementation	N/A	2 Learnerships implemented in 2018/2019	2 x Learnerships implemented in 2020/2021 FY	2 x Learnerships implemented as per LGSETA Sector Plan 30th of June 2021	Number of Learnerships implemented as per LGSETA Sector Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Learnerships implemented as per LGSETA Sector Plan by the 30th of June 2021					

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 MUNICIPALITY OF AGULHAS AERAS
 SUB-UNIT: DEVELOPMENT SERVICES (ECONOMIC BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	CDS REFERENCE	NATIONAL KEY PERFORMANCE INDICATORS	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	FUNDS	SOURCE	VOTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Skills Development	All	Implementation	N/A	8 x Skills Development Workshops for SMMEs and Co-ops by the 30th of June 2020.	8 x Skills Development and Training Workshops facilitated for SMMEs and Co-ops by the 31st of September 2020	2 x Skills Development and Training Workshops facilitated for SMMEs and Co-ops by the 31st of September 2020	4 x Skills Development Workshops facilitated for SMMEs and Co-ops by the 31st of December 2020	6 x Skills Development Workshops facilitated for SMMEs and Co-ops by the 31st of March 2021	8 x Skills Development Workshops facilitated for SMMEs and Co-ops by the 30th of June 2021	Attendance Registers, Workshop Agendas, Minutes and Invitations											
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Skills Development	All	Implementation	N/A	60 Cooperatives and SMMEs supported and valued by 30 June 2020	60 x Cooperatives and SMMEs in the 2021 FY supported and valued by 30 June 2021	15 x Cooperatives and SMMEs supported and valued by the 30th of September 2020	15 x Cooperatives and SMMEs supported and valued by the 31st of December 2020	15 x Cooperatives and SMMEs supported and valued by the 31st of March 2021	60 x Cooperatives and SMMEs supported and valued by 30 June 2021	60 x Copy of Log sheets											
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMEs and Skills Development	All	Implementation	N/A	30 Cooperatives and SMMEs supported and valued by 30 June 2020	30 x Cooperatives and SMMEs supported and valued by 30 June 2021	15 x Cooperatives and SMMEs supported and valued by the 30th of September 2020	15 x Cooperatives and SMMEs supported and valued by the 31st of December 2020	15 x Cooperatives and SMMEs supported and valued by the 31st of March 2021	30 x Cooperatives and SMMEs supported and valued by 30 June 2021	Copy of CC Document, Final Business Retention and Expansion Strategy, Agendas, SAGS and Memoranda registers and SMMEs listing/register											
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	All	Planning	N/A	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 30th of September 2020	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 31st of September 2020	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 30th of September 2020	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 31st of December 2020	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 31st of March 2021	Final Terms of Reference (TOR) and Request for Proposals (RFP) for the 30th of June 2021	Final Business Retention and Expansion Strategy, Agendas, SAGS and Memoranda registers and SMMEs listing/register											
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	All	Planning	N/A	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)	Final Incentives Policy (2017) and LED Revised Policy (2017)										
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	All	Monitoring	N/A	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council	Red Tape Reduction Report to Council									
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	All	Implementation	N/A	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal	Report to Council and a business plan proposal									
C 5	GROWING THE REGIONAL ECONOMY	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	All	Implementation	N/A	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)	LED Revised Policy (2017)									

INDEX	CDP REFERENCE	CDP REFERENCE	OF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARRANT	PROJECT PHASE	REPORTING CYCLE	BACKGROUND / STATUS QND	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	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE									
C	5-	GROWING THE REGIONAL ECONOMY	DS 10	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Develop a Business Development Directory	All	Planning	N/A	N/A	Develop a Business Development Directory for investment projects submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Date of Investment Directory submitted to SMC for onwards transmission to Council for approval	Projects profiled by the 30th of September 2020	Compiled data base of investment projects in the city by the 31st of December 2020	List of investment projects updated by the 31st of March 2021	Municipal Investment Directory submitted to SMC for onwards transmission by the 30th of June 2021	Database of investment projects, coordinates, Mapping, Website Information, Municipal Investment Directory, Minutes and SMC Resolution	N/A	N/A	N/A	N/A	N/A	N/A	Database of investment projects, coordinates, Mapping, Website Information, Municipal Investment Directory, Minutes and SMC Resolution					
C	5-	GROWING THE REGIONAL ECONOMY	DS 11	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Develop and update the Informal economy database for Zone 2 and 3	All	Planning	N/A	N/A	Final Database for Informal economy for zone 2 and 3 created by the 31st of December 2020	Date of Final Informal economy database for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Finalise data collection by the 30th of September 2020	Finalise data collection by the 31st of March 2021	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Database, incl. the logbook and photos, SMC agenda, Minutes and SMC Resolution, internal printing on the website	N/A	N/A	N/A	N/A	N/A	N/A	Database, incl. the logbook and photos, SMC agenda, Minutes and SMC Resolution, internal printing on the website					
C	5-	GROWING THE REGIONAL ECONOMY	DS 12	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Skills Development and Training Informal Economy Traders	All	Implementation	N/A	N/A	LED Reviewed Policy (2017)	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 the Informal economy by the 30th of June 2021	1 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of September 2020	2 x Skills Development and Training workshops facilitated for the Informal economy by the 31st of December 2020	3 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of March 2021	4 x Skills Development and Training workshops facilitated for the Informal economy by the 30th of June 2021	Attendance registers, workshops agenda, photos and agenda	250000.00	500000.00	1000000.00	1000000.00	1000000.00	1000000.00	Attendance registers, workshops agenda, photos and agenda				
C	5-	GROWING THE REGIONAL ECONOMY	DS 13	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Complete the review of the Informal Economy Policy	All	Planning	N/A	N/A	3rd Draft of the Informal Economy Policy (2019)	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval	Date of Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval	Consultations with internal stakeholders by the 30th of September 2020	Consolidate public comments by the 30th of September 2020	Prepare final draft policy for submission by the 31st of March 2021	Final Informal Economy Policy submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Final Informal Economy Policy, SMC agenda, Minutes and SMC Resolution	WBS 0/60427 J4000 G5- J4000 J3300	0/60427 J4000 G5- J4000 J3300	0/60427 J4000 G5- J4000 J3300	0/60427 J4000 G5- J4000 J3300	0/60427 J4000 G5- J4000 J3300	0/60427 J4000 G5- J4000 J3300	Final Informal Economy Policy, SMC agenda, Minutes and SMC Resolution				
C	5-	GROWING THE REGIONAL ECONOMY	DS 14	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Facilitating Covid-19 awareness campaigns to Street Traders in Municipality	All	Implementation	N/A	N/A	Conducted 5 Street Trading Awareness Campaigns by 30 June 2020	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 by the 30 of June 2021	1 x awareness campaigns for Street Traders by the 30th of September 2020	3 x awareness campaigns for Street Traders by the 31st of December 2020	6 x awareness campaigns for Street Traders by the 30th of March 2021	6 x awareness campaigns for Street Traders by the 30th of June 2021	Attendance registers, workshops agenda, photos and agenda	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers, workshops agenda, photos and agenda				
C	5-	GROWING THE REGIONAL ECONOMY	DS 15	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Identification and Securing of Land & Buildings for Informal Economy	All	Planning	N/A	N/A	Land Audit (2014)	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 by the 30th of June 2021	1 x report on hectares of land and buildings identified and secured for the Informal Economy by the 30th of September 2020	1 x report on hectares of land and buildings identified and secured for the Informal Economy by the 31st of December 2020	1 x report on hectares of land and buildings identified and secured for the Informal Economy by the 30th of March 2021	1 x report on hectares of land and buildings identified and secured for the Informal Economy by the 30th of June 2021	Site visit registers, photos of land and buildings identified and secured for the Informal Economy, SMC agenda, Minutes and SMC Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Site visit registers, photos of land and buildings identified and secured for the Informal Economy, SMC agenda, Minutes and SMC Resolution			
C	5-	GROWING THE REGIONAL ECONOMY	DS 16	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development of Facilitation Meetings	All	Implementation	N/A	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 by the 30th of June 2021	2 x Development Facilitation meetings conducted by the 30th of September 2020	3 x Development Facilitation meetings conducted by the 31st of December 2020	4 x Development Facilitation meetings conducted by the 30th of March 2021	4 x Development Facilitation meetings conducted by the 30th of June 2021	Initiations, Agenda, Minutes and SMC Resolution	N/A	N/A	N/A	N/A	N/A	N/A	Initiations, Agenda, Minutes and SMC Resolution				
C	5-	GROWING THE REGIONAL ECONOMY	DS 17	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Strategic Land Projects (Commercial land at lease)	All	Implementation	N/A	N/A	3 Strategic Land Projects Proposed off	3 Strategic Land Projects Proposed off	Number of Strategic Land Projects Proposed off	1 Strategic Land Project proposed by the 30th of September 2020	3 Strategic Land projects prepared and submitted by the 31st of December 2020	3 Strategic Land projects prepared and submitted by the 31st of March 2021	3 Strategic Land projects prepared and submitted by the 30th of June 2021	Sale Agreement / Lease Agreement / Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	Sale Agreement / Lease Agreement / Council resolution				
C	5-	GROWING THE REGIONAL ECONOMY	DS 18	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Residential land release	All	Implementation	N/A	N/A	Municipal Asset Disposal Committee Resolution (2019)	2 Hectares of Council owned residential sites disposed off by the 30th of June 2021	Number of Council owned residential sites disposed off by the 30th of June 2021	1 Hectare of Council owned residential sites disposed off by the 30th of September 2020	2 Hectares of Council owned residential sites disposed off by the 31st of December 2020	2 Hectares of Council owned residential sites disposed off by the 30th of March 2021	2 Hectares of Council owned residential sites disposed off by the 30th of June 2021	Sale Agreement / Lease Agreement / Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	Sale Agreement / Lease Agreement / Council resolution				

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																								
ANNUAL BUDGET INFORMATION																								
IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QIVO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE				
B 02 1	GROWING THE REGIONAL ECONOMY	DS 29	INDPA 3 - Special Projects: ECONOMIC DEVELOPMENT	Edendale Town Centre: Assistance on Environmental Compliance [BAM submission] Phase Two	22	Planning	N/A	BAM approval Phase One	1 x Progress report 1 x Draft technical report on the report on the Basic Assessment Certificate Progress Report prepared and submitted to SMC by the 30th of June 2021	1 x Progress report and Draft technical report on the report on the Basic Assessment Certificate Progress Report prepared and submitted to SMC by the 30th of June 2021	Date Progress report and Draft technical report on the report on the Basic Assessment Certificate Progress Report prepared and submitted to SMC by the 30th of June 2021	R528 553.48	N/A	N/A	N/A	N/A	N/A	N/A	Submitted by studies by the 30th of September 2020	Updated Ball application forms and technical report for submission to SDTEA by the 31st of October 2020	Commencement of Public participation process by the 31st of March 2021	1 x Progress report and Draft technical report on the report on the Basic Assessment Certificate Progress Report prepared and submitted to SMC by the 30th of June 2021	1 x Progress report on the Edendale Town Centre Basic Assessment Report. SMC approval of the SMC	
												WBS 0160427	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R528 553.48	
												410003000												

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														CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE		
														VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	FUNDING SOURCE			
C	5- GROWING REGIONAL ECONOMY	DS 26	INPA 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 contraventions	100% compliance notes and summons issued for business licences and contraventions by the 30th of June 2021	% of compliance notes and summons issued for business licences and contraventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% compliance notes and summons issued for business licences and contraventions by the 30th of June 2021	100% compliance notes and summons issued for business licences and contraventions by the 31st of March 2021	100% compliance notes and summons issued for business licences and contraventions by the 31st of March 2021	100% compliance notes and summons issued for business licences and contraventions by the 30th of June 2021	Monthly report on compliance notices, summons and contraventions issued	
C	5- GROWING THE REGIONAL ECONOMY	DS 27	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	Enkhetwen Social Development Site Planning	Special Projects	30	Planning	N/A	Full Council Resolution	100% SPLUMA application report for the Enkhetwen Social Development Site Planning prepared and submitted to Municipal Municipality	100% SPLUMA application report for the Enkhetwen Social Development Site Planning prepared and submitted to Municipal Municipality	% & Date SPLUMA application report for the Enkhetwen Social Development Site Planning prepared and submitted to Municipal Municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Advert, Attendance report, SPLUMA report

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														CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	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 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2049 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of September 2020	4085 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of December 2020	6147 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2021	8500 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of June 2021	Cyberfox 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	2 749 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	648 Inspections of food premises for Environmental Health compliance by the 30th of September 2020	1296 Inspections of food premises for Environmental Health compliance by the 31st of December 2020	1844 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	Cyberfox 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 Waste (HCRW)	All	Implementation	N/A	788 HCRW premises inspected annually for compliance by the 30th of June 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	N/A	578 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Health compliance by the 31st of December 2020	252 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Health compliance by the 31st of December 2020	378 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 31st of March 2021	500 Inspections of HCRW premises (pharmacies, surgeries, hospitals) annually for Environmental Health compliance by the 30th of June 2021	Cyberfox 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	Pieces of Care (POC)	All	Implementation	N/A	632 POC premises inspected annually for compliance by the 30th of June 2020	500 POC premises (old age homes, nurseries, facilities) inspected annually for Environmental Health compliance	500 POC premises (old age homes, nurseries, facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of POC premises (old age homes, nurseries, facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	N/A	126 Inspections of POC premises (old age homes, nurseries, facilities) annually for Environmental Health compliance by the 30th of September 2020	252 Inspections of POC premises (old age homes, nurseries, facilities) annually for Environmental Health compliance by the 31st of December 2020	378 Inspections of POC premises (old age homes, nurseries, facilities) annually for Environmental Health compliance by the 31st of March 2021	500 Inspections of POC premises (old age homes, nurseries, facilities) annually for Environmental Health compliance by the 30th of June 2021	Cyberfox 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	3 987 TOB premises inspected annually for compliance by the 30th of June 2020	3000 TOB premises inspected annually for Environmental Health compliance	3000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2021	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	N/A	2250 Inspections of TOB premises for Environmental Health compliance by the 31st of March 2021	1350 Inspections of TOB premises for Environmental Health compliance by the 31st of December 2020	2250 Inspections of TOB premises for Environmental Health compliance by the 31st of March 2021	3000 Inspections of TOB premises for Environmental Health compliance by the 30th of June 2021	Cyberfox 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% (150) 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	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2020	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	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	Complaints Register														

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														OPEX	CAPEX	REVENUE / FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
																VOTE	VOTE									
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 21	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence to Environmental Health Norms and Standards in terms of the National Health Act	All	Monitoring	N/A	80% Compliance with Environmental Norms and Standards maintained in the 20/21 FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 20/21 FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 20/21 FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 20/21 FY 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	N/A	Environmental health norms and standards audit report				
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 22	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	Implemented on	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 30th of June 2021	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	144 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of June 2021	cybarflex EHIMS report and SMC report			
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 23	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	All	Monitoring	N/A	100% 408 compliance notices and 184 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 30th of June 2021	(%) & Number of compliance notices and summons issued for environmental health contraventions	100% No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Notion file, compliance file and SMC report			
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 24	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	Implemented on	N/A	982 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021	Number of health Education/Promotion sessions conducted annually for external stakeholders	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Health education recipients and OMC reports			
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 25	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Implemented on	N/A	100% 122 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 30th of June 2021	(%) & Number and turnaround time of Notifiable diseases responded to and investigated	100% Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Notifiable disease register and SMC report			
F F2	1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY		TABLEM 26	NPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	Implemented on	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 30th of June 2021	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Permit file and SMC report			
E E1	8 - SPATIAL EFFICIENCY & JUSTICE		TABLEM 27	NPA 6 - GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Meetings	Facilitating Municipal Planning Meetings	All	Implemented on	N/A	Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 30th of June 2021	Number of Municipal Planning Tribunal Meetings facilitated in the 20/21 FY	14 x Municipal Planning Tribunal Meetings facilitated in the 20/21 FY by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Minutes and attendance registers			

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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	VOTE	VOTE									
E E1	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TABLEM 28	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Implementation	N/A	Existing system is in place to deal with the approval of building plans	100% of building plans 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	100% of building plans assessed within 3 working days by the 30th of September 2020	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 A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TABLEM 29	MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & 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	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 September 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 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	Development applications & register						
A A1	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TABLEM 30	MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & 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 30th of June 2021	Average of 30 days taken to process new way leave applications by the 30th of June 2021	Average days taken to process new way leave applications by the 30th of June 2021	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the 30th of September 2020	Average of 30 days taken to process new way leave applications by the 31st of December 2020	Average of 30 days taken to process new way leave applications by the 31st of March 2021	Average of 30 days taken to process new way leave applications by the 30th of June 2021	Wayleave applications & register						
A A2	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TABLEM 31	MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for infrastructure Planning & Survey	Improve processes for development Applications	All	Implementation	N/A	85% of building plan applications were processed within one working day of receipt by June 2020	95% of building plan applications to be cleared/declined by working day of receipt of the application	95% of building plan applications to be cleared/declined by working day of receipt of the application by the 30th of June 2021	% of building plan applications to be cleared/declined by working day of receipt of the application	N/A	N/A	N/A	N/A	95% of building plan applications to be cleared/declined by working day of receipt of the application by the 30th of September 2020	95% of building plan applications to be cleared/declined by working day of receipt of the application by the 31st of December 2020	95% of building plan applications to be cleared/declined by working day of receipt of the application by the 31st of March 2021	95% of building plan applications to be cleared/declined by working day of receipt of the application by the 30th of June 2021	Building Plan Applications & register						
A A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		TABLEM 32	MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	PROFESSIONAL SERVICE TO DEVELOPMENT	Provision of Land Survey Inputs to Council and Developments	All	Implementation	N/A	Various professional advice was provided to both public and private sector in the 15/20 FY	Average number of days taken in the 20/21 FY to provide professional land survey advice related to property developments	Average number of days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of June 2021	Average number of days taken in the 20/21 FY to provide professional land survey advice related to property developments	N/A	N/A	N/A	N/A	An average of 80 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of September 2020	An average of 80 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 31st of December 2020	An average of 80 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 31st of March 2021	An average of 80 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of June 2021	Register of applications and queries						
F F1	8 - SPATIAL EFFECTIVENESS S & JUSTICE		TABLEM 33	MUNICIPAL TRANSFORMATIONS & ORGANIZATIONAL DEVELOPMENT	Strategic Environmental Assessment (SEA) for the Vullidaba area	Development of a Strategic Environmental Assessment (SEA) for the Vullidaba area being wards 1-8 and 39	Ward 1, 9 & 39	Planning	N/A	Inception report, Public Participation, GIS & Gap Analysis, Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 and ward 39) prepared & submitted to SMC by the 31st of January 2021	N/A	N/A	N/A	N/A	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Draft and Final SEA Report with Environmental Assessment (SEA) for the Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 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 Vullidaba Area (wards 1-8 and ward 39) prepared & submitted to SMC by the 31st of January 2021			

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														OPEX		REVENUE		QUARTER 1		QUARTER 2			QUARTER 3		ANNUAL	
														VOTE	CAPEX	VOTE	SOURCE	VOTE		VOTE			VOTE		VOTE	
E 01	SPATIAL EFFECTIVENESS & JUSTICE		TABLEM 34	GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Municipal Environmental Management Framework (EMF)	All	Planning	N/A	Inception report, assessment of fitness and spatial layout, public consultation database complete, 5027 tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1.1 report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	1.1 report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021.	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	R 115 000	N/A	Council	N/A	Quarterly review complete and final report submitted by the 30th of September 2020	Draft final EMF document with public comments and response prepared. No final EMF. Unit for internal review by the 31st of December 2020	Review of the Environmental Management Framework (EMF) completed by the 30th of September 2020	1.1 report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of April 2021. Minutes, Agenda and SMC Resolution	R 115 000				
A 02	IMPROVED INFRASTRUCTURE EFFICIENCY		TABLEM 35	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	A final energy and water consumption and efficiency baseline assessment developed for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, Professor Nyembesi, Galloway House and AS Chetty Building)	wards 88	Planning	N/A	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	1.1 report prepared and submitted to SMC on an energy and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	1.1 report prepared and submitted to SMC on an energy and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings	R 400 000	N/A	Council	N/A	Service Provider appointed by the 30th of December 2020	Performance update submitted to the Municipal Management Unit by the 31st of March 2021	1.1 report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembesi, Galloway House and AS Chetty buildings by the 30th of June 2021.	R 400 000					

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													CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS				
													VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
B 03	2 - BACK TO BASICS	HS 17	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary on housing policies, programmes and responsibilities.	Various	Implementatio	N/A	Housing Consumer Education sessions conducted in the 19 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	Number of Consumer Education sessions conducted for new housing beneficiaries	N/A	N/A	N/A	N/A	DOHS	1 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of September 2020	2 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of December 2020	3 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 31st of March 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 03	2 - BACK TO BASICS	HS 18	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project-Sparring Courses (PSC) Meetings	Various	Implementatio	N/A	Established PSCs	20 x PSC meetings facilitated in the 20/21 FY	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021	Number of PSC meetings facilitated in the 20/21 FY	N/A	N/A	N/A	N/A	DOHS	6 x PSC meetings facilitated in the 20/21 FY by the 30th of September 2020	N/A	14 x PSC meetings facilitated in the 20/21 FY by the 31st of March 2021	N/A	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021	Attendance Registers, Minutes and Agenda's
B 03	2 - BACK TO BASICS	HS 19	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	Implementatio	N/A	2018 household profiles	10 x Informal settlements profiles updated	10 x Informal settlements profiles updated by the 30th of June 2020	Number of Informal settlements updated	N/A	N/A	N/A	DOHS	3 x Informal settlements profiles updated by the 30th of September 2020	N/A	7 x Informal settlements profiles updated by the 31st of March 2021	N/A	10 x Informal settlements profiles updated by the 30th of June 2021	10 x updated settlements profiles	
B 03	2 - BACK TO BASICS	HS 20	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Feasibility studies completed and funding applications submitted to DOHS	20	Planning	N/A	Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20)	Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20) by the 30th of June 2021	Date Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20)	N/A	N/A	N/A	DOHS	N/A	N/A	Finalisation of Tripartite Agreement Contract by the 30th of March 2021	N/A	Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20) by the 30th of June 2021	Tripartite/Bilateral Agreement signed by the HOD, City Manager and Implementing Agent for Calusa/Swero (Ward 20)	
B 03	2 - BACK TO BASICS	HS 21	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Glennwood South East Sector IDP	37	Planning	N/A	Stage 1 funding in place	Detailed Planning - Stage 1 activities for Glennwood South East Sector (IDP) commenced	Detailed Planning - Stage 1 activities for Glennwood South East Sector (IDP) commenced by the 30th of June 2021	Date Detailed Planning - Stage 1 activities for Glennwood South East Sector (IDP) commenced	N/A	N/A	N/A	DOHS	N/A	N/A	Undertake technical evaluation of bid documents and prepare reports by the 30th of September 2020	N/A	Detailed Planning - Stage 1 activities for Glennwood South East Sector (IDP) commenced by the 30th of June 2021	Appointment Letter/Progress report by IA	
B 03	2 - BACK TO BASICS	HS 22	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Mkhondeni SACCA	37	Planning	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	Date Building plans for Mkhondeni SACCA (Ward 37) finalised	N/A	N/A	N/A	DOHS	N/A	N/A	Submission of final building plans for assessment by the 31st of March 2021	N/A	Finalised Building plans for Mkhondeni SACCA (Ward 37)	Finalised Building plans for Mkhondeni SACCA (Ward 37)	
B 03	6 - BACK TO BASICS	HS 23	NIPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa30	10	Planning	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	Date Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA	N/A	N/A	N/A	DOHS	N/A	N/A	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2020	N/A	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 03	2 - BACK TO BASICS	HS 24	NIPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	26	Planning	N/A	Environmental Authorisation in Place	General Plan for Township Establishment of Signal Hill (Ward 26) approved	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021	Date General Plan for Township Establishment of Signal Hill (Ward 26) approved	N/A	N/A	N/A	COUNCIL/DOHS	N/A	N/A	Approved Town Planning (SP/UMA) application by the 31st of December 2020	N/A	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 QND	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		MONTHLY & QUARTERLY PROJECTIONS					
														VOTE		VOTE		VOTE		VOTE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	
B	B3	2 - BACK TO BASICS	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harwood	20	Planning	N/A	The Stage 1 Funding is in place and Feasibility studies completed	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA	Environmental Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Date Environmental Impact Assessment for Harwood (Ward 20) submitted and submitted to the EDTEA	N/A	N/A	N/A	DoHS	N/A	N/A	N/A	DoHS	Quarter 1: Signing of Tripartite/ Agreement for Harwood, City Manager and Implementing Agent by 30th September 2020	Quarter 2: N/A	Quarter 3: Draft Impact Assessment Report submitted to the Municipal Planning Tribunal by 31st March 2021	Annual: Environmental Impact Assessment for Harwood (Ward 20) submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) submitted to the EDTEA by the 30th of June 2021	
B	B3	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	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	N/A	DoHS	N/A	N/A	N/A	DoHS	Quarter 1: N/A	Quarter 2: N/A	Quarter 3: Finalisation of Tripartite Agreement Contract by the start 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	B3	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	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	N/A	DoHS	N/A	N/A	N/A	DoHS	Quarter 1: Address relevant comments and revise application as per comments by the 30th of September 2020	Quarter 2: Advertise on the News paper and observe (90 days) by the 30th of November 2020	Quarter 3: Submit SPLUMA application for approval by the 30th of March 2021	Annual: 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	B3	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	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	N/A	DoHS	N/A	N/A	N/A	DoHS	Quarter 1: N/A	Quarter 2: Vetting of Tripartite agreement contract by DoHS by the 31st of December 2020	Quarter 3: Vetting of Tripartite Agreement Contract by the Municipality and approval of the Contract 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	B3	2 - BACK TO BASICS	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 33	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	N/A	N/A	N/A	Council	N/A	N/A	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 start of March 2021	Annual: 100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	

7



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

Telephone/ uCingo: 033 3922002

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Private Bag / Isikhwama: X 321

Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: CHIEF FINANCIAL OFFICER

Enquiries: MRS N NGCOBO

Date: _____ **Ref:** _____

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY BUSINESS UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Chief Financial Officer (CFO), provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Business unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Business Unit as per the approved OPMS policy.

SIGNED: _____

DATE: _____

23/07/20

CHIEF FINANCIAL OFFICER: _____

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: GENERAL MANAGER: SUSTAINABLE DEVELOPMENT & CITY ENTITIES

Enquiries: MR F NXUMALO

Date:

Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY BUSINESS UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned General Manager: Sustainable Development & City Entities, provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Business unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Business Unit as per the approved OPMS policy.

SIGNED: 

DATE: 19/06/2020

GENERAL MANAGER: F.T Nxumalo

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

Telephone/ uCingo: 033 3922002
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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: GENERAL MANAGER: CORPORATE SERVICES

Enquiries: MS M MOLAPO

Date: 20 July 2020 Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY BUSINESS UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned General Manager : Corporate Services, provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Business Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Business Unit as per the approved OPMS policy.

SIGNED: 

DATE: 20 July 2020

GENERAL MANAGER: CORPORATE SERVICES

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: GENERAL MANAGER: INFRASTRUCTURE SERVICES (A)

Enquiries: MR B SIVPARSAD

Date: Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY BUSINESS UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned General Manager: Infrastructure Services (A), provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Business unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Business Unit as per the approved OPMS policy.

SIGNED: _____

DATE: 20/07/2020

GENERAL MANAGER: B. Sivparsad

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: GENERAL MANAGER: COMMUNITY SERVICES (A)

Enquiries: MR M MATHE

Date:

Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY BUSINESS UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned General Manager: Community Services (A), provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Business unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Business Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Business Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Business Unit as per the approved OPMS policy.

SIGNED: _____

M. Mathe

DATE: _____

27/07/20

GENERAL MANAGER: Community Services (A)

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: CITY MANAGERS OFFICE

From: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

Enquiries: MS. MADELEINE JACKSON

Date:

Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Senior Manager: Office of the City Manager, provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Unit as per the approved OPMS policy.

SIGNED: _____

DATE: 23/07/2020

SENIOR MANAGER: SM: OCM

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: CHIEF AUDIT EXECUTIVE

Enquiries: MR. P J MAHLABA

Date: 20/6/2020 **Ref:**

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Chief Audit Executive, provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Unit as per the approved OPMS policy.

SIGNED: _____

DATE: 20/6/2020

CHIEF AUDIT EXECUTIVE: _____

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: HEAD – IRPTN (A)

Enquiries: MS LINDELWA MNGENELA

Date: 20-07-20

Ref:

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Head - IRPTN, provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Unit as per the approved OPMS policy.

SIGNED: _____

DATE: 20-07-20

SENIOR MANAGER: Lindelwa Mngenela

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

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Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: SENIOR MANAGER: POLITICAL SUPPORT (A)

Enquiries: MR. S ZIMU

Date: 21/07/2020 **Ref:**

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Senior Manager: Political Support (Office of the Mayor, Speaker & MPAC), provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Unit as per the approved OPMS policy.

SIGNED: 

DATE: 21/07/2020

SENIOR MANAGER: 

OFFICE OF THE CITY MANAGER



The Msunduzi Municipality

OFFICE OF THE CITY MANAGER

Telephone/ uCingo: 033 3922002

Facsimile/ iFekisi: 086 770 2408

Private Bag / Isikhwama: X 321

Pietermaritzburg/ePietermaritzburg 3201

MEMORANDUM

To: CITY MANAGER
HIS WORSHIP THE MAYOR

Attention: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

From: SENIOR MANAGER: STRATEGIC PLANNING (A)

Enquiries: MR. GEORGE LEBELO

Date: _____ **Ref:** _____

Subject: PROVISION OF ASSURANCE TO THE MSUNDUZI COUNCIL ON THE SDBIP & OP 20/21 FY SUBMITTED FOR MY UNIT TO THE MAYOR FOR APPROVAL

This serves to confirm to the Msunduzi Council that –

I, the undersigned Senior Manager: Strategic Planning (A), provides the assurance to the Msunduzi Council that I have reviewed the Key Performance Indicators and Performance Targets for my Unit as contained in the SDBIP & OP submitted to the Mayor for approval and therefore confirm the following –

- (a) The Key Performance Indicators and Performance Targets comply with the SMART principle;
- (b) The projects contained in the SDBIP & OP are Budgeted for the Financial Year;
- (c) The projects contained in the SDBIP & OP are a reflection of the will of the Council;
- (d) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required;
- (e) That I will ensure Portfolios of Evidence in support of the reports containing performance information submitted on the SDBIP & OP for my Unit is reliable, accurate, verifiable and complete at all times as and when required; and
- (f) That I will ensure reports containing performance information submitted on the SDBIP & OP for my Unit will be submitted to the OC, P & KM unit by Myself or my PA and/or the performance champion in my Unit as per the approved OPMS policy.

SIGNED: _____

DATE: 20/07/2020

SENIOR MANAGER: George Lebelo

OFFICE OF THE CITY MANAGER