

CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE FULL COUNCIL MEETING HELD VIA MICROSOFT TEAMS ON WEDNESDAY, 28 OCTOBER 2020 AT 09H00.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) FOR THE 2020/2021 FINANCIAL YEAR – REVIEW AND AMENDMENT – SPECIAL BUDGET ADJUSTMENT

Report dated 19 October 2020 by the City Manager.

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It was

RESOLVED

- (a) That the report to inform the Msunduzi Council of the Service Delivery & Budget Implementation Plan (SDBIP) & Operational Plan (OP) for the 2020/2021 Financial Year Review & Amendment due to the Special Adjustment Budget be noted.
- (b) That the Key Performance Indicators (KPIs) being removed from the Service Delivery & Budget Implementation Plan & Operational Plan 2020 / 2021 financial year as per Annexure A be approved.
- (c) That the new Key Performance Indicators to be included in the Service Delivery & Budget Implementation Plan & Operational Plan 2020 / 2021 financial year as per Annexure B be approved.
- (d) That the amendments to Key Performance Indicators in the Service Delivery & Budget Implementation Plan & Operational Plan 2020 / 2021 financial year as per Annexure C is approved.

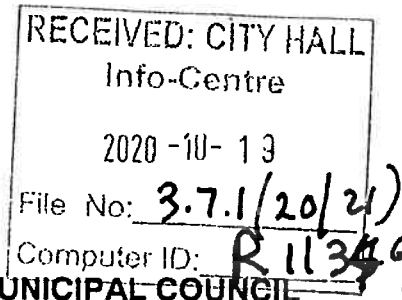
CERTIFIED A TRUE COPY

Nokwanda Mbanjwa-Dlamini

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For GENERAL MANAGER: CORPORATE SERVICES

29 October 2020

Municipal Manager's Representative: Mr S Dubazana (Tel.033-3922763)
Enquiries: Committee Officer: Nokwanda Mbanjwa-Dlamini (Tel: 033-3922775)
Email: Nokwanda.mbanjwa@msunduzi.gov.za



REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference:
Report Number:

Author: MADELEINE JACKSON
Designation: SENIOR MANAGER: OFFICE OF
THE CITY MANAGER

CONFIDENTIAL/ NOT CONFIDENTIAL

FOR NOTING/ CONSIDERATION

1st Level: SMC: 20 OCTOBER 2020
2nd Level: PORTFOLIO COMMITTEE: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: TBC
5th Level: COUNCIL: 28 OCTOBER 2020

SUBJECT: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) & OPERATIONAL PLAN (OP) FOR THE 2020/2021 FINANCIAL YEAR – REVIEW AND AMENDMENT - SPECIAL BUDGET ADJUSTMENT

DATE: 19 OCTOBER 2020

1. PURPOSE

1.1. The purpose of this report is to inform the Msunduzi Council of the Service Delivery & Budget Implementation Plan (SDBIP) & Operational Plan (OP) for the 2020/2021 Financial Year Review & Amendment due to the Special Adjustment Budget.

2. BACKGROUND

2.1. The Service Delivery & Budget Implementation Plan (SDBIP) & Operational Plan (OP) for the 2020/2021 Financial Year was approved by the Mayor on the 27th of July 2020.

2.2. Council then subsequently approved a Special Budget Adjustment on the 30th of September 2020.

2.3. As per Legislation when there is an amendment to the Budget, and the amendments are related to projects on the SDBIP, the SDBIP has to be reviewed and amended to ensure alignment between the approved Budget & the SDBIP.

2.4. This report is then produced to give effect to the legislation and ensure council adheres to such.

3. LEGISLATIVE PROVISIONS / POLICIES

3.1. Section 28 of the Municipal Finance Management Act No. 56 of 2003.

4. MOTIVATION/DISCUSSION

- 4.1. The OC, P & KM unit circulated the SDBIP & OP templates to all Business Units on the 7th of October 2020, with the request that units affected by the budget adjustment are to ensure the KPIs are amended accordingly.
- 4.2. A further request was that units that at the time of the approval of the SDBIP & OP 20/21 FY by the Mayor; that did not include all the relevant KPIs must do so as part of this process as it is vital duties that is performed but had been erroneously not included by the Business units.

5. COMMENTS FROM THE RELEVANT BUSINESS UNIT OR COMPONENT OF THE BUSINESS UNIT

5.1 OFFICE OF THE CITY MANAGER: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

5.1.1. The following are the reasons for KPI's being **removed** from the SDBIP & OP 2020 / 2021 financial year:

- No budget available for the project
 - Funding diverted to the Airport fence project
 - Directive issued by the City Manager stating that the granting of bursaries will be held in abeyance in the 2020/21 FY.
- **(Please refer to Annexure A: KPI's being removed from the SDBIP & OP 2020/ 2021 financial year)**

5.1.2. The following are the reasons for New KPI's being included in the SDBIP & OP during the 2020 / 2021 financial year:

- Budget allocated during the special budget adjustment
 - Grant funding from EDTEA received and allocated
 - Erroneously not included in the operational plan at the beginning of the financial year. No budget implications but KPIs are important as they are key services for the municipality.
- **(Please refer to Annexure B: New KPI's being included in the SDBIP & OP during the 2020 / 2021 financial year)**

5.1.3. The following are the reasons for amendments to KPIs in the SDBIP & OP 2020 / 2021 financial year:

- Received additional funding from the equitable share during the special budget adjustment
- Erroneously not included in the Operational Plan at the beginning of the Financial Year. No budget implications but KPIs are important as they are Key services for the municipality
- After delay due to Covid 19, the Department of Human Settlements had reduced initial budget from R90 000 000.00 to R59 270 000.00 for the current financial year. Delay in roof sheeting due to limited stocks in SA supply.

(Please refer to Annexure C: Amendments to KPI's in the SDBIP & OP for the 2020 / 2021 financial year)

6. IMPLICATIONS:

6.1 FINANCIAL

6.1.1. Due to the Special Budget Adjustment approved by Council on the 30th of September 2020, the SDBIP & OP 2020/2021 had to be reviewed and amended to ensure alignment.

6.2 LEGAL

6.2.1. The report complies with all legislative requirements.

6.3 COMMUNICATION

6.3.1. An advert will be placed in Local Newspapers informing the public of the amendments and where they can review the full documents, it will be further communicated and published on Councils website.

6.4 SERVICE DELIVERY IMPLICATIONS

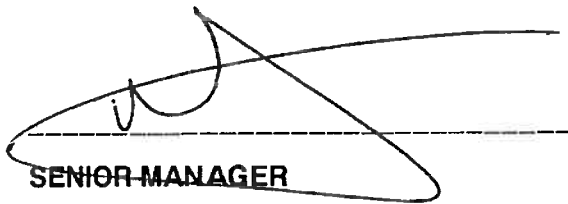
6.4.1. The SDBIP & OP 2020/21 FY was amended to ensure alignment to the budget.

7. RECOMMENDATIONS

IT IS RECOMMENDED THAT:

- 7.1. The report to inform the Msunduzi Council of the Service Delivery & Budget Implementation Plan (SDBIP) & Operational Plan (OP) for the 2020/2021 Financial Year Review & Amendment due to the Special Adjustment Budget be noted.
- 7.2. The KPIs being Removed from the SDBIP & OP 2020 / 2021 financial year as per Annexure A is approved.
- 7.3. The New KPIs to be included in the SDBIP & OP 2020 / 2021 financial year as per Annexure B is approved.
- 7.4. The Amendments to KPIs in the SDBIP & OP 2020 / 2021 financial year as per Annexure C is approved.

8. SUBMITTED BY:



A handwritten signature in black ink, consisting of a large, stylized loop followed by a horizontal line extending to the right.

SENIOR MANAGER

M JACKSON

DATE: 19 OCTOBER 2020

ANNEXURES:

ANNEXURE A: KPI'S BEING REMOVED FROM THE SDBIP & OP 2020/ 2021 FINANCIAL YEAR)

ANNEXURE B: NEW KPI'S BEING INCLUDED IN THE SDBIP & OP DURING THE 2020 / 2021 FINANCIAL YEAR)

ANNEXURE C: AMENDMENTS TO KPI'S IN THE SDBIP & OP FOR THE 2020 / 2021 FINANCIAL YEAR)

ANNEXURE A: KPI'S BEING REMOVED FROM THE SDBIP & OP 2020/ 2021 FINANCIAL YEAR)

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	SDBIP	TP & EM 05	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/Microbiological	All	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY	Continued procurement process in the 2020/2021 FY by the 30th of September 2020	50% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of December 2020	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 2020/2021 FY by the 31st of March 2021	REMOVE	NO BUDGET AVAILABLE FOR THE PROJECT	
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	SDBIP	TP & EM 14	IMPROVE CAPACITY AND EFFECENCY	Acquisition of Global Positioning Equipment Receiver	All	100% GPS equipment purchased & delivered by the 31st of October 2020	% GPS equipment purchased & delivered	Appointment of Service Provider by the 30th of September 2020	100% GPS equipment purchased & delivered by the 31st of October 2020	N/A	100% GPS equipment purchased & delivered by the 31st of October 2020	REMOVE	NO BUDGET AVAILABLE FOR THE PROJECT

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
CITY ENTITIES	SDB IP	CE 03	Service Road	Service Road	24	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	Bid Specification Report completed and approved by the 30th of September 2020	Bid 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	REMOVE	FUNDING DIVERTED TO THE AIRPORT FENCE PROJECT
HUMAN RESOURCES	OP	HR 03	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	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)	Identification of Study Assistance Needs of Various Units completed by the 30th of September 2020	Selection and approval of in-house bursaries completed by the 31st of December 2020	Register students with Educational Institutions completed by the 31st of March 2021	35 x Council Employees Awarded Bursaries by 30th of June 2021 (All Levels of Employees Applicable)	REMOVE	Directive issued by the City Manager stating that the granting of bursaries will be held in abeyance in the 2020/21 FY.

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
HUMAN RESOURCES	OP	HR 04	External Bursaries Programme	Awarding of external bursaries	N/A	5 x External bursaries awarded by the 30th of June 2021	Number of External bursaries awarded	Identification of External Bursary Needs of the Municipality by the 30th of September 2020	Selection and approval external bursaries completed by the 31st of December 2020	Registration with Educational Institutions 31st of March 2021	5 x External bursaries awarded by the 30th of June 2021	REMOVE	Directive issued by the City Manager stating that the granting of bursaries will be held in abeyance in the 2020/21 FY.

ANNEXURE B: NEW KPI'S BEING INCLUDED IN THE SDBIP & OP DURING THE 2020 / 2021 FINANCIAL YEAR)

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
ROADS & TRANSPORTATION	SD BIP	SD BIP	R&T 24	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS.	1-39	24000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	Complete with documentation and issuing of works orders of Roads to be rehabilitated by the 30th of September 2020	N/A	24000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	24000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	NEW	BUDGET ALLOCATED DURING THE SPECIAL BUDGET ADJUSTMENT

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
ELECTRICITY	SD BIP	SD BIP	ELEC 04	VEHICLES	PURCHASE OF VEHICLES	N/A	3 X Vehicles purchased and delivered by the 30th of June 2021	Number Vehicles purchased and delivered	N/A	N/A	N/A	3 X Vehicles purchased and delivered by the 30th of June 2021	NEW	Addition of budget made available as part of the special budget adjustment
ELECTRICITY	SD BIP	SD BIP	ELEC 05	HILTON 33KV NETWORK UPGRADE	INSTALLATION OF 33KV INFRASTRUCTURE	HILTON, CBD	3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021	Number 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned	N/A	Appointment of Service Provider and Purchase order complete by the 31st of December 2020	Trenching and excavations completed by the 31st of March 2021	3 X 26MVA Circuit with 630MM 1/Cable (12KM) tested and commissioned by the 30th of June 2021	NEW	Addition of budget made available as part of the special budget adjustment

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVED OR NEW	REASON FOR AMENDMENT, REMOVED OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
ELECTRICITY	SD BIP	SD BIP	ELEC 06	PROVISION OF TOOLS AND EQUIPMENT TO STAFF	PURCHASE OF SPECIALISED TOOLS AND EQUIPMENT	N/A	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Date Specialised tools and testing equipment for all electricians purchased and delivered	N/A	Specialised tools and testing equipment for all electricians purchased and delivered by the 31st of December 2020	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	NEW	Addition of budget made available as part of the special budget adjustment
CITY ENTITIES	SD BIP	SD BIP	CE 16	Airport	Perimeter Fencing	24	3.9 km of Clearvu perimeter fence installed at the Pitermaritzburg Airport by the 30th of June 2021	km of Clearvu perimeter fence installed at the Pitermaritzburg Airport	Funds from EDTEA appropriated into the municipal account & Budget Adjustment by the 30th of September 2020	1.4 km Installation of clearvu by the 31st of December 2020	3.5 km of clearvu by the 31st of March 2021	3.9 km of Clearvu perimeter fence installed at the Pitermaritzburg Airport by the 30th of June 2021	NEW	GRANT FUNDING FROM EDTEA RECEIVED AND ALLOCATED

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	OP	OP	TP&EM 36	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th of June 2021	% of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application	95% of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application	95% of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application	95% of Building Plan Application <500m2 processed for approval by the plan Approval Committee within an average of 21 days from date of receipt of the application	NEW	Erroneously not included in the Operational Plan at the beginning of the Financial Year. No budget implications but KPIs are important as they are Key services for the municipality	
TOWN PLANNING &	OP	OP	TP&EM 37	Improve Infrastructure	Implement Infrastructure	All	600 x building contraventions	Number of building	600 x building contraventions	600 x building contraventions	600 x building contraventions	600 x building contraventions	NEW	Erroneously not included

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
ENVIRONMENTAL MANAGEMENT				Planning & Survey compliance and reduce risk.	Future Planning & Survey compliance and risk management		Inspections conducted for illegal building works by the 30th of June 2021	Contraventions inspections conducted for illegal building works	Inspections conducted for illegal building works by the 30th of September 2020	Inspections conducted for illegal building works by the 31st of December 2020	Inspections conducted for illegal building works	Inspections conducted for illegal building works	in the Operational Plan at the beginning of the Financial Year. No budget implications but KPIs are important as they are Key services for the municipality	
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	OP	OP	TP&EM 38	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters,	Average number of days after receipt of applications taken to process (approve or decline) all Posters,	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters,	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters,	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters,	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters,	Erroneously included in the Operational Plan at the beginning of the Financial	

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	OP	OP	TP&EM 39	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboards or Ground Signage Applications on Council owned property processed (approved or declined) within 60 days of receipt of application.	All	Banner or Flag application received by the 30th of June 2021	decline) all Posters, Banner or Flag applications received by the 30th of September 2020	decline) all Posters, Banner or Flag applications received by the 31st of December 2020	decline) all Posters, Banner or Flag applications received by the 31st of March 2021	decline) all Posters, Banner or Flag applications received	1 Year. No budget implications but KPIs are important as they are Key services for the municipality	Erroneously not included in the Operational Plan at the beginning of the financial year. No budget implications but KPIs are important as they	
								decline) all Posters, Banner or Flag applications received	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60	NEW	

UNIT	SD BIP / OP	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	OP	OP	TP&EM 40	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative by the 30th	applications	days of receipt of applications by the 30th of September 2020	days of receipt of applications by the 31st of December 2020	days of receipt of applications by the 31st of March 2021	days of receipt of applications	NEW	are Key services for the municipality
							12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operative by the 30th	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed	NEW	Erroneously not included in the Operational Plan at the beginning of the Financial Year. No budget implications but KPIs are important as they are Key services for the

UNIT	SD BIP /OP	SD BIP /OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE OR NEW
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
HUMAN SETTLEMENTS							of June 2021	Co-operative	<p>clean-up Co-operative by the 30th of September 2020</p> <p>clean-up Co-operative by the 31st of December 2020</p> <p>clean-up Co-operative by the 31st of March 2021</p> <p>Final Draft Town Planning layout presented to Municipality by the 31st of December 2020</p> <p>Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2020</p>	<p>clean-up Co-operative</p> <p>Final Draft Town Planning layout presented to Municipality by the 31st of December 2020</p> <p>clean-up Co-operative by the 31st of March 2021</p> <p>Environmental Authorisation for Khalityo (Ward 10) obtained from the EDTEA by the 30th of June 2021</p>	New	Mistakenly omitted on SDBIP/OP 2020/2021		

ANNEXURE C: AMENDMENTS TO KPI'S IN THE SDBIP & OP FOR THE 2020 / 2021 FINANCIAL YEAR)

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 01	PUBLIC FACILITY CONSTRUCTION	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	34	Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Date Construction to foundation level for Madiba Community Hall in ward 34 completed	N/A	N/A	Site Establishment for Madiba Community Hall in ward 34 by the 31st of March 2021	Construction to foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	AMEND	Realigning of the targets to align with the timing of the appointment of contractor
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 02	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	8	Brickwork for Elandskop community Hall in ward 8 completed by the 30th of June 2021	Date Brickwork for Elandskop community Hall in ward 8 completed	N/A	Site establishment and LIC Training for Elandskop community Hall in ward 8 by the 31st of December 2020	Brickwork for Elandskop community Hall in ward 8 completed by the 30th of June 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment	

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 03	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	24	Construction of foundation level for Oribi Community Hall in ward 24 Completed by the 30th of June 2021	Date Construction of foundation level for Oribi Community Hall in ward 24 Completed	N/A	N/A	Appointment of Contractor for Oribi Community Hall in ward 24 by the 31st of March 2021	Construction of foundation level for Oribi Community Hall in ward 24 Completed by the 30th of June 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 04	PUBLIC FACILITY CONSTRUCTION	MIG - WARD 38 COMMUNITY HALL	38	Construction of foundation level for Thembalihle Community Hall in ward 38 Completed by the 30th of June 2021	Date Construction of foundation level for Thembalihle Community Hall in ward 38 Completed	N/A	N/A	Appointment of Contractor for Thembalihle Community Hall in ward 38 by the 31st of March 2021	Construction of foundation level for Thembalihle Community Hall in ward 38 Completed by the 30th of June 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment

UNIT	SD BIP /OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 05	PUBLIC FACILITY CONSTRUCTION	MIG:Z3:WARD 13 COMMUNITY HALL	13	Construction of foundation level for France Community Hall in Ward 13 commenced	Date Construction of foundation level for France Community Hall in Ward 13 commenced	Complete Detail Design for France Community Hall in Ward 13 completed by the 30th of September 2020	N/A	N/A	N/A	Construction of foundation level for France Community Hall in Ward 13 commenced by the 30th of June 2021	Realignment of the targets to align with the timing of the appointment of contractor
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 06	PUBLIC FACILITY CONSTRUCTION	MIG:Z5:WARD 29 COMMUNITY HALL	29	Construction of foundation level for Cooperville Community Hall in ward 29 Completed by the 30th of June 2021	Date Construction of foundation level for Cooperville Community Hall Completed	N/A	N/A	Appointment of Contractor for Cooperville Community Hall in ward 29 by the 31st of March 2021	Construction of foundation level for Thembalille Community Hall in ward 38 completed by the 30th of June 2021	Received additional funding from the equitable share during the special budget adjustment	

UNIT	SD BIP /OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW	
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 07	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL WARD 5	5	Contractor for Mbizane Community Hall in Ward 5 appointed by the 30th of June 2021	Date Contractor for Mbizane Community Hall in Ward 5 appointed	Preliminary design report for Mbizane Community Hall in Ward 5 completed by the 30th of September 2020	N/A	N/A	N/A	Contractor for Mbizane Community Hall in Ward 5 appointed by the 30th of June 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment

UNIT	SD BIP /OP	REFERENCE NUMBER	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 08	PUBLIC FACILITY CONSTRUCTION	MIG-Z5: Ward 7 Community Hall	7	Construction of foundation level for Mafunze Community Hall in ward 7	Date Construction of foundation level for Mafunze Community Hall in ward 7 Completed	Complete Detail Design for Construction of foundation level for Mafunze Community Hall in ward 7 Completed by the 30th of September 2020	Site Establishment for Mafunze Community Hall in ward 7 completed by the 31st of December 2020	Construction of Foundation Completed for Mafunze Community Hall in ward 7 by the 31 of March 2020	Construction of foundation level for Mafunze Community Hall in ward 7 Completed by the 30th June 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment

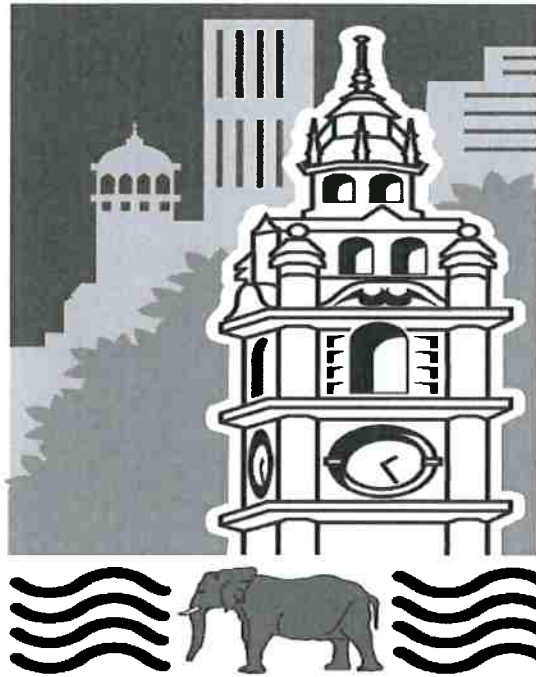
UNIT	SD BIP /OP	REFERENCE NUMBER	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
PROJECT MANAGEMENT OFFICE	SD BIP	PMO 09	Landfill Site Reshaping	MIG:ZA:LA NDFILL UPGRADE	35	40000m ³ Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	m ³ Reshaping of Msunduzi Landfill site in ward 35 completed	Design drawings and Design report for the Msunduzi Landfill site in ward 35 completed by the 30th of September 2020	N/A	40000m ³ Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	40000m ³ Reshaping of Msunduzi Landfill site in ward 35 completed by the 31st of March 2021	AMEND	Received additional funding from the equitable share during the special budget adjustment

UNIT	SD BIP / OP	REFERENCE NUMBER	PROGRAM ME	PROJECT	WARD	ANNUAL TARGET OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET QUARTERLY PROJECTIONS				KPI STATUS UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT, REMOVE D OR NEW
								QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
HUMAN SETTLEMENTS	SD BIP	HS 04	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	33	Construction of top structures to the value of R59 270 000.00 in ward 33 (Jika Joe Community Residential Unit) in the 20/21 FY	Construction of top structures in Phase 1A to the value of R22 500 000.00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures in Phase 1A to the value of R34 756 666.680 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 31st of December 2020	Construction of top structures in Phase 1A to the value of R47 013 333.36 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures in Phase 1A to the value of R59 270 000.00 in ward 33 (Jika Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	AMEND	After delay due to Covid 19, the Department of Human Settlements had reduced initial budget from R90 000 000.00 to R59 270 000.00 for the current financial year. Delay in roof sheeting due to limited stocks in SA supply	

**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

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2020 / 2021 - KEY

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

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

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

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

R THOUSAND DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
Property rates	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	105 816	1 269 795
Service charges - electricity revenue	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	215 398	2 584 776
Service charges - water revenue	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	60 219	722 633
Service charges - sanitation revenue	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	12 668	152 022
Service charges - refuse revenue	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	9 694	116 333
Rental of facilities and equipment	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	2 423	29 079
Interest earned - external investments	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	15 260
Interest earned - outstanding debtors	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	16 871	202 458
Fines, penalties and forfeits	150	150	150	150	150	150	150	150	150	150	150	150	1 799
Licences and permits	93	93	93	93	93	93	93	93	93	93	93	93	1 120
Agency services	50	50	50	50	50	50	50	50	50	50	50	50	602
Transfers and subsidies	56 290	56 290	56 290	66 179	66 179	66 179	66 179	66 179	66 179	66 179	66 179	66 179	764 481
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	503 040	503 040	503 040	503 040	503 040	503 040	503 040	503 040	503 040	6 006 808

**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	209 566	209 566	209 566	209 566	209 566	209 566	209 566	209 566	209 566	2 485 132
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	546 864	546 864	546 864	546 864	546 864	546 864	546 864	546 864	546 864	6 532 700

**ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE
DESCRIPTION**

BUDGET YEAR 2020/2021

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
Employee related costs	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	123 194	1 478 324
<i>Remuneration of Councillors</i>	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	4 471	53 650
Debt impairment	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	10 325	123 904
Depreciation & asset impairment	40 828	40 828	40 828	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	482 441
Finance charges	2 649	2 649	2 649	3 173	3 173	3 173	3 173	3 173	3 173	3 173	3 173	3 173	36 505
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	5 784	5 784	5 784	5 784	5 784	5 784	5 784	5 784	5 784	63 710
Contracted services	38 727	38 727	38 727	41 698	41 698	41 698	41 698	41 698	41 698	41 698	41 698	41 698	491 460
Transfers and grants	2 090	2 090	2 090	5 823	5 823	5 823	5 823	5 823	5 823	5 823	5 823	5 823	58 680
Other expenditure	16 185	16 185	16 185	13 070	13 070	13 070	13 070	13 070	13 070	13 070	13 070	13 070	166 189
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	459 706	459 706	459 706	464 886	464 886	464 886	464 886	464 886	464 886	464 886	464 886	464 886	5 563 090

**ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE
DESCRIPTION**

BUDGET YEAR 2020/2021

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2020/ 2021 - TOTAL
<u>Multi-year expenditure to be appropriated</u>													
City Manager	317	317	317	317	317	317	317	317	317	317	317	317	3 800
City Finance	2 917	2 917	2 917	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	2 172	28 300
Community Services and Social Equity	4 042	4 042	4 042	5 043	5 043	5 043	5 043	5 043	5 043	5 043	5 043	5 043	57 512
Corporate Services													-
Infrastructure Services	16 080	16 080	16 080	19 280	19 280	19 280	19 280	19 280	19 280	19 280	19 280	19 280	221 755
Sustainable Development and City Enterprises	24 845	24 845	24 845	26 232	26 232	26 232	26 232	26 232	26 232	26 232	26 232	26 232	310 624
Total Capital Expenditure	48 199	48 199	48 199	53 044	53 044	53 044	53 044	53 044	53 044	53 044	53 044	53 044	621 991

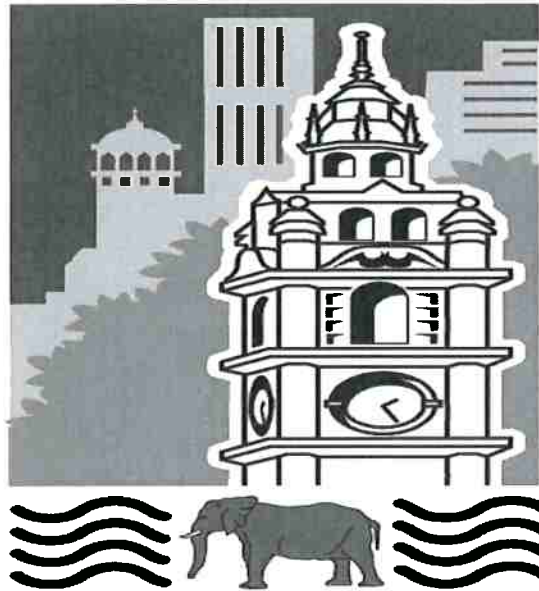
2020/21 CAPITAL BUDGET (MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK) MTRF

MSUNDUZI MUNICIPALITY												
FUNCTI	FUNCTIONAL AREA	SUB VOTE	PROJECT	PROJECT DESCRIPTION	ITEM	ITEM PROJECT DESCRIPTION	FUND	REGION	Project Span	2020/21	2021/22	2022/23
103011	Executive and	CITY	/1/01011.003	REFURBISHMENT OF CITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	NEW	2 300 000	5 000 000	3 000 000
103011	Executive and	CITY	/A/01011.BAH	NEW COMPUTER EQUIPMENT	80000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	NEW	1 500 000		
202035	finance and	G M - CFO	/1/202035.003	WATER METERING	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Zone 1: Vulindlela (Ward	NEW	3 000 000	8 000 000	10 000 000
202035	finance and	G M - CFO	/1/202035.004	ELECTRICITY METERING	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	WHOLE OF THE	NEW	2 000 000	12 000 000	12 000 000
204037	finance and	LOGISTIC	/1/204037.003	FUEL MANAGEMENT SYSTEM	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	NEW	300 000		
204037	finance and	LOGISTIC	/1/204037.004	SECURITY CAMERAS STORES	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	NEW	200 000		
204037	finance and	G M - CFO	/A/204037.005	COVID 19-EQUIPMENT FOR SANITISATION OF NEW VEHICLES	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	NEW	300 000		
204160	finance and	FLY MNGT	/A/204160.BZA	FINANCIAL MANAGEMENT SYSTEM SAP	61030000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	NEW	13 500 000	8 300 000	8 400 000
304526	Corporate Services	ICT-	/1/304526.007	NETWORK REFRESH	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	UPGRADE	11 500 000	16 000 000	17 000 000
304526	Corporate Services	ICT-	/A/526.BAH.A6	NEW COMPUTER EQUIPMENT	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	UPGRADE	230 000	300 000	300 000
304526	Corporate Services	ICT-	/A/304526.BAH	NEW VEHICLES	80000000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	NEW	340 000	300 000	300 000
304526	Corporate Services	ICT-	/A/304526.BZA	NEW VEHICLES	61030000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	NEW	180 000	300 000	300 000
403243	Community and	COMMUNIT	/1/403243.007	MIG:25:WARD 38 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Administrative or Head	UPGRADE	1 750 000	2 100 000	2 100 000
403243	Community and	COMMUNIT	/1/403243.008	MIG:25:WARD 7 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 5: Northern (Ward	UPGRADE	1 000 000	4 000 000	5 000 000
403243	Community and	COMMUNIT	/1/403243.009	MIG:25:WARD 29 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 1: Vulindlela (Ward	UPGRADE	1 000 000	3 000 000	3 500 000
403243	Community and	COMMUNIT	/1/403243.010	MIG:24:WARD 24 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 5: Northern (Ward	UPGRADE	1 000 000	2 500 000	3 500 000
403243	Community and	COMMUNIT	/1/403243.011	MIG:24:WARD 8 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 4:Central (Ward	UPGRADE	1 000 000	3 000 000	3 180 000
403243	Community and	COMMUNIT	/1/403243.012	MIG:23:WARD 13 COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 1: Vulindlela (Ward	UPGRADE	1 000 000	4 000 000	4 240 000
403243	Community and	COMMUNIT	/1/403243.013	MIG:25:MADIBA COMMUNITY HALL	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 3: Imbali (Ward	UPGRADE	1 000 000	2 400 000	3 500 000
403243	Community and	COMMUNIT	/1/403243.015	Community Hall - Ward 27	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 5: Northern (Ward	UPGRADE	1 000 000	3 000 000	3 180 000
403243	Community and	COMMUNIT	/1/403243.017	Community Hall - Ward 27	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 4:Central (Ward	UPGRADE	10 000 000	5 000 000	5 000 000
404185	Community and	LANDFILL	/1/404185.002	MIG:ZA:LANDFILL UPGRADE	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	UNKNOWN	UPGRADE	2 000 000	4 000 000	4 240 000
404185	Community and	LANDFILL	/M/404185.MA	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	61030000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	RV01_LEVS	WHOLE OF THE	UPGRADE	10 000 000		
404185	Community and	LANDFILL	/1/404185.001	WASTE MANAGEMENT	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	WHOLE OF THE	UPGRADE	14 812 425	4 000 000	4 240 000
404186	Community and	GENERAL	/A/404186.BZA	LEVS:ZA:NEW:MACHINERY & EQUIP	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	NEW	2 450 000	800 000	500 000
404186	Community and	GENERAL	/A/404186.BZA	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	80000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	Administrative or Head	UPGRADE	50 000		
404390	Community and	MNT &	/A/404390.BZA	BRUSH CUTTERS	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	WHOLE OF THE	NEW	1 200 000		
404392	Community and	CEMETERIES	/1/404392.001	FENCING & ROAD TAR THEM BENI CEMETERY	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	WHOLE OF THE	NEW	4 500 000	3 000 000	3 000 000
404390	Community and	MNT &	/A/404390.BZA	LEVS:ZA:NEW:MACHINERY & EQUIP	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	RV01_LEVS	WHOLE OF THE	NEW	250 000		
404390	Community and	MNT &	/1/404390.001	UPGRADE OF CHANGEROOMS	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	WHOLE OF THE	UPGRADE	250 000		
404400	Community and	CONSERVATI	/1/404400.001	FENCING IN BISLEY	4600000000	OUTSOURCED INFRASTRUCTURE CAP	RV01_LEVS	Zone 4:Central (Ward	NEW	3 500 000	5 000 000	5 000 000
404390	Community and	MNT &	/A/404390.BZA	PURCHASE OF VEHICLES: 4X4	61030000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	RV01_LEVS	WHOLE OF THE	NEW	1 500 000		
404513	Community and	LIBRARIES	/A/404513.B4H	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	61030000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	TS02_ART	WHOLE OF THE	NEW	774 000	828 000	870 000
404513	Community and	LIBRARIES	/A/404513.B4H	PPE-TRANSPORT ASSETS - ALL OR EXCL NERSA-	61030000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-	TS02_ART	WHOLE OF THE	NEW	900 000		
404513	Community and	LIBRARIES	/A/404513.B5H	PPE-COMPUTER EQUIPMENT - ALL OR EXCL	80000000	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-	TS02_ART	WHOLE OF THE	NEW	2 712 000		
404513	Community and	LIBRARIES	/A/404513.B5H	PPE-FURNITURE AND EQUIPMENT - ALL OR	70000000	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUI	TS02_ART	WHOLE OF THE	NEW	1 000 000		
404513	Community and	LIBRARIES	/1/404513.008	OUTSOURCED INFRASTRUCTURE CAP	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS02_ART	WHOLE OF THE	UPGRADE	4 500 000		
404513	Community and	LIBRARIES	/A/404513.B4H	PPE-MACHINERY & EQUIP.-ALL OR EXCL	60000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-	TS02_ART	WHOLE OF THE	NEW	1 100 000	10 235 000	7 468 000
404513	Community and	LIBRARIES	/1/504125.011	MIG:22:REHAB OF ROADS IN ASHDOWN	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	1 700 000	1 500 000	3 000 000
504125	INFRASTRUCTURE	ROADS	/1/504125.014	MIG:22:UPGR GRV RD-EDN-DAMBUIZA MJ SWD	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	5 000 000	4 240 000
504125	INFRASTRUCTURE	ROADS	/1/504125.016	MIG:23:UPGRADING OF GRAVEL ROADS - EDN-	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	2 500 000	1 060 000	1 060 000
504125	INFRASTRUCTURE	ROADS	/1/504125.020	MIG:22:UPGR GRV RD-GREATER EDN-CALUZA	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	4 000 000	2 249 368	2 384 330
504125	INFRASTRUCTURE	ROADS	/1/504125.022	MIG:22:UPGR GRV RD-GREATER EDN-	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	1 700 000	1 100 000	2 406 000
504125	INFRASTRUCTURE	ROADS	/1/504125.024	MIG:22:UPGR GRV RD-GREATER EDN-	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	2 200 000	2 332 000
504125	INFRASTRUCTURE	ROADS	/1/504125.025	"MIG:25:UPGR GRV RD-EDN-WARD17 (PH3 Unit	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 3: Imbali (Ward	NEW	1 000 000	1 000 000	1 060 000
504125	INFRASTRUCTURE	ROADS	/1/504125.026	MIG:21:UPGR GRV RD-VULINDELA-D2069	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	NEW	1 700 000		
504125	INFRASTRUCTURE	ROADS	/1/504125.028	MIG:21:UPGR GRV ROADS-VULINDELA-WARD	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	3 000 000	3 300 000
504125	INFRASTRUCTURE	ROADS	/1/504125.029	MIG:21:UPGR GRV ROADS-VULINDELA-WARD	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	ROADS	/1/504125.030	MIG:21:UPGR GRV ROADS-VULINDELA-WARD	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	3 040 959	3 300 000
504125	INFRASTRUCTURE	ROADS	/1/504125.031	MIG:21:UPGR GRV ROADS-VULINDELA-WARD	4600000000	OUTSOURCED INFRASTRUCTURE CAP	TS01_MIG	Zone 2: Edendale (Ward	UPGRADE	3 000 000	3 040 959	3 300 000

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**

3 YEAR CAPITAL PLAN - 2020 / 2021

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

BACK TO BASICS - 2020 / 2021

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

SMART CITY INDICATORS 2020/2021 FINANCIAL YEAR

INDEX	IOP REFERENCE	CDS REFERENCE	SOBP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER (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)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	Number of Ward Committee meetings held	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	3 meeting per quarter	468 X Ward Committee meetings to be held	317 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	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	468 X signed Monthly Reports on the functioning/status of ward committees
E E2	2- BACK TO BASICS	B2B 2	MM / M/OTS	(MONTHLY /QUARTERLY)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	468 X Ward Committee meetings to be held	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	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	117 X ward committee meetings held by the 30th of September 2020	234 X ward committee meetings held by the 31st of December 2020	351 X ward committee meetings held by the 31st of March 2021	468 X ward committee meetings held by the 30th of June 2021
E E2	2- BACK TO BASICS	B2B 3	MM / M/OTS	(MONTHLY /QUARTERLY)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	50% + 1	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	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)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	3 meeting per quarter	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	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2020	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	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	468 X signed Monthly Reports on the functioning/status of ward committees
E E2	2- BACK TO BASICS	B2B 5	MM / M/OTS	(MONTHLY /QUARTERLY)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	N/A	Number of sectoral reports submitted per ward committee per month	N/A	As 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	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)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	0	Number of community report back meetings	N/A	0	39 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2020	78 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2020	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 March 2021	156 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2021	Agenda, 156 X Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2021
E E2	2- BACK TO BASICS	B2B 7	MM / M/OTS	(MONTHLY /QUARTERLY)	NPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	1 meeting per quarter	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	As and when required

E	E2	2-BACK TO BASICS	B2B 8	MM / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	Number of Public participation reports submitted	448 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 1st of every month by the 30th of September 2020	117 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 1st 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 the 1st of every month by the 31st of December 2020	351 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 1st of every month by the 31st of March 2021	448 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 1st of every month by the 30th of June 2021	448 x signed Monthly Reports on the functioning/status of ward committees
E	E2	2-BACK TO BASICS	B2B 9	MM / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	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 / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	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 / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	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 / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	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 / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	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 / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1- PUTTING PEOPLE FIRST	N/A	Target cannot be planned for as it is unpredictable	How many protests have been sufficiently addressed?	N/A	N/A	N/A	
E	E3	2-BACK TO BASICS	B2B 15	MM / M:OTS	(MONTHLY /QUARTERLY)	NIPAS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3- GOOD GOVERNANCE	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	attendance registers
E	E1	2-BACK TO BASICS	B2B 16	GM: CORPORATE SERVICES / SH: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NIPAS - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5- BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	N/A	100%	What are the main reasons for the gazetted Traditional Leaders participating in Municipal Council Meetings	What are the main reasons for the gazetted Traditional Leaders participating in Municipal Council Meetings	What are the main reasons for the gazetted Traditional Leaders participating in Municipal Council Meetings	What are the main reasons for the gazetted Traditional Leaders participating in Municipal Council Meetings	

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:
Percentage of councillors who have declared their financial interests		Percentage of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interests

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

EI	2 - BACK TO BASICS	BB 17	MW / MCOMM	(MONTHLY /QUARTERLY)	NPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDBP quarterly progress report submitted to Council	N/A	N/A	1 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of July 2020	2 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of October 2020	3 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of January 2021	4 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	4 X OMC resolutions, 4 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)
							SDBP quarterly progress report submitted to Council	N/A	N/A	1 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of July 2020	2 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of October 2020	3 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 31st of January 2021	4 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	4 X OMC resolutions, 4 X SDBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)
							Date submitted to Council (indicate which quarterly progress has been submitted)	N/A	N/A	Does the SDBP accurately reflect budget implementation progress for the previous quarter?	Does the SDBP accurately reflect budget implementation progress for the previous quarter?	Does the SDBP accurately reflect budget implementation progress for the previous quarter?	Does the SDBP accurately reflect budget implementation progress for the previous quarter?	N/A
							What challenges exist in submission of SDBP report to Council?	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	N/A	N/A	N/A	N/A	N/A
							Was SDBP progress report information audited by Internal Audit?	N/A	N/A	Was SDBP progress report information audited by Internal Audit?	Was SDBP progress report information audited by Internal Audit?	Was SDBP progress report information audited by Internal Audit?	Was SDBP progress report information audited by Internal Audit?	N/A
							Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A	N/A	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A
							Performance Assessments conducted for each manager: (Yes/No)	N/A	N/A	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	Performance Assessments conducted for each manager: (Yes/No)	N/A
							Have all Performance Agreements been signed and submitted to the MEC for Local Government?	N/A	N/A	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	Have all Performance Agreements been signed and submitted to the MEC for Local Government?	N/A
							List of Managers assessed	N/A	N/A	List of Managers assessed	List of Managers assessed	List of Managers assessed	List of Managers assessed	N/A
							Period assessed:	N/A	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A
							Date of assessment:	N/A	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	N/A
							If No, state the reasons why performance assessments have not been done:	N/A	N/A	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	If No, state the reasons why performance assessments have not been done:	N/A
E	E1	2 - BACK TO BASICS	BB 17	MW / MCOMM	(MONTHLY /QUARTERLY)	NPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS							

Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	N/A	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area	Percentage of total municipal operating expenditure spent on contracted services to businesses within the municipal area
Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	N/A	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council	Existence of a Spatial Development Framework (SDF), not older than 5 years, adopted by municipal Council
SDF Compliance with Section 21 of SPLUMA	N/A	SDF Compliance with Section 21 of SPLUMA	SDF Compliance with section 21 of SPLUMA	SDF Compliance with Section 21 of SPLUM	SDF Compliance with Section 21 of SPLUM	SDF Compliance with Section 21 of SPLUM	SDF Compliance with Section 21 of SPLUM
Spatially referenced Capital Investment Framework Plan in SDF	N/A	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF	Spatially referenced Capital Investment Framework Plan in SDF
Municipal SDF aligned to the Provincial SDF	N/A	Municipal SDF aligned to the Provincial SDF	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
Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	N/A	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA	Single Land Use Scheme (LUS) adopted by council in terms of SPLUMA
Land Use Scheme aligns to Spatial Development Framework spatial strategies	N/A	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies	Land Use Scheme aligns to Spatial Development Framework spatial strategies
Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	N/A	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme	Municipality has processes and capacity to enforce contraventions to the Land Use Scheme
Established and functional SPLUMA institutions	N/A	Established and functional SPLUMA institutions	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
Decisions on applications are made within prescribed time frames	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
Alignment of Land Development Decisions to Land Use Schemes	N/A	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes	Alignment of Land Development Decisions to Land Use Schemes
Percentage of Municipal budget set aside for SMMEs / Coops supported in implementing projects towards job creation	Insert Percentage of Budget and Actual amount	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	2x SMMEs/Coops supported through the implementation of projects towards job creation R7228.00 (23%)	2x SMMEs/Coops supported through the implementation of projects towards job creation R44918.00 (73%)	2x SMMEs/Coops supported through the implementation of projects towards job creation R238035.00 (100%)	4x SMMEs/Coops supported through the implementation of projects towards job creation R238035.00 (100%)

B	2 - BACK TO BASICS	E2B-24	GVI: COMMUNITY SERVICES / SM: COMMUNITY DEVELOPMENT	(MONTHLY / QUARTERLY)	NPA 2 - BASIC SERVICE DELIVERY	COMMUNITY SERVICES	
						Refuse Removal	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 refuse removal	number of houses provided with refuse removal	number of houses provided with refuse removal
			Weekly	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?	Frequency of refuse removal?
			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)
			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
			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
			N/A	Target cannot be planned for as it is unpredictable	Number of land-fill sites.	Number of land-fill sites.	Number of land-fill sites.
			N/A	Target cannot be planned for as it is unpredictable	Number of land-fill sites registered?	Number of land-fill sites registered?	Number of land-fill sites registered?
			N/A	List 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?
			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
			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
			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
E	2 - BACK TO BASICS	E2B-25	CFO / SM: REVENUE	(MONTHLY / QUARTERLY)	NPA 2 - BASIC SERVICE DELIVERY	BUDGET & TREASURY OFFICE	
			5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of July 2019	How many households registered on the indigent Register	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of June 2021	4750 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2020	4250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30 st of June 2021
			Monthly	How regularly does the municipality update the indigent register?	Monthly	Monthly	Monthly
			Monthly	Number of beneficiaries reaching free basic water?	1300	3000	3000
							SMC Resolution
							SMC Resolution
							SMC Resolution

D3	2 - BACK TO BASICS	B2B 26	CFQ / SMC REVENUE	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of beneficiaries reaching free basic electricity?	Monthly	1500	1500	1500	1500	1500	SMC Resolution
							Number of beneficiaries receiving Free Property rates	Monthly	9000	1300	1300	1300	1300	SMC Resolution
							Number of beneficiaries receiving free refuse removal?	Monthly	1000	2500	2500	2500	2500	SMC Resolution
							% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.		8%	8%	8%	100%	100%	SMC Resolution
							Actual:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
							Budget:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D3	2 - BACK TO BASICS	B2B 27	CFQ / SMC SCM	(MONTHLY / QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders above R200 000 that were awarded and the value of each?	N/A	number of tenders awarded for the 1st Quarter	number of tenders awarded for the 2nd Quarter	number of tenders awarded for the 3rd Quarter	number of tenders awarded for the 4th Quarter	number of tenders awarded for the 4th Quarter	Tender Register and Appointment letter
							What was the longest length of time taken to award a bid?	N/A	90 days turnaround time for the processing of tenders from closing in the 1st Quarter	90 days turnaround time for the processing of tenders from closing in the 2nd Quarter	90 days turnaround time for the processing of tenders from closing in the 3rd Quarter	90 days turnaround time for the processing of tenders from closing in the 4th Quarter	Copy of advert appointment letter	
							What was the total value of all tenders awarded in the past month?	N/A	Total Value of tenders awarded for the 1st quarter	Total Value of tenders awarded for the 2nd quarter	Total Value of tenders awarded for the 3rd quarter	Total Value of tenders awarded for the 4th quarter	Tender register	
							How many section 36 awards were made in the past month?	N/A	Number of Section 36 awarded for the 1st Quarter	Number of Section 36 awarded for the 2nd Quarter	Number of Section 36 awarded for the 3rd Quarter	Number of Section 36 awarded for the 4th Quarter	Deviation Register	
							What was the total value of section 36 awards made in the past month?	N/A	Total Value of Section 36 awards 1st quarter	Total Value of Section 36 awards 2nd quarter	Total Value of Section 36 awards 3rd quarter	Total Value of Section 36 awards 4th quarter	Deviation register	
							What was the reason for the delay?	N/A	List Reasons for Delays in the 1st quarter	List Reasons for Delays in the 2nd quarter	List Reasons for Delays in the 3rd quarter	List Reasons for Delays in the 4th quarter	Tender registers	
							Has the issue been resolved, if not what actions have been implemented?	N/A	Yes or No	Has the issue been resolved, if not what actions have been implemented?	Has the issue been resolved, if not what actions have been implemented?	Has the issue been resolved, if not what actions have been implemented?	Tender register	
							Is the SCM component fully staffed and has the capacity?	N/A	Yes or No	Is the SCM component fully staffed and has the capacity?	Is the SCM component fully staffed and has the capacity?	Is the SCM component fully staffed and has the capacity?	Staff establishment	

D	DL	2 - BACK TO BASICS	B28 33	CFO / SMC EXPENDITURE	(MONTHLY /QUARTERLY)	NIPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT - Monitoring the actual and Unauthorised Expenditure / Formula (Irregular, Fruitless and Wasteful) and Unauthorised Expenditure / Total Operating Expenditure x100	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	DL	2 - BACK TO BASICS	B28 34	CFO / SMC BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NIPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget Implementation - Capital Expenditure Budget Implementation Indicator, Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 - Indicates the extent to which the capital expenditure is implemented, indicates effectiveness of budgetary control.	N/A	100%	100%	75%	50%	25%	100%	E7, report & SMC Resolution
								Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	B28 35	CFO / SMC PG & PM	(MONTHLY /QUARTERLY)	NIPA3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Percentage of Audit Queries dealt with as per the AG action plan	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	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	B28 37	GR: INFRASTRUCTURE / SMC WATER & SANITATION	(MONTHLY /QUARTERLY)	NIPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	Number of Households with the water quality according to SANS 201	130 x New Water connections completed (Application Driven) by the 30th of June 2021	65 x New Water connections completed (Application Driven) by the 31st of December 2020	100 x New Water connections completed (Application Driven) by the 31st of March 2021	130 x New Water connections completed (Application Driven) by the 30th of June 2021	Water Connection Monitoring Spreadsheet		
								How many households received water?	Number of Households	152454 have access to water by 30th September 2020	152454 have access to water by 31st December 2020	152454 have access to water by 31st March 2021	152454 have access to water by 30th June 2021	Water Connection Monitoring Spreadsheet		
								How many water stoppages there were in the previous month?	N/A	Number of households provided with average connections + Calculations: 100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011))	89,00% of households with access to potable drinking water	92,99% of households with access to potable drinking water	93,00% of households with access to potable drinking water	Water Connection Monitoring Spreadsheet		
										152454 have access to water by 30th September 2020	152454 have access to water by 31st December 2020	152454 have access to water by 31st March 2021	152454 have access to water by 30th June 2021	Water Connection Monitoring Spreadsheet		
										Attended to the number of unplanned water interruptions reported every month	Attended to the number of unplanned water interruptions reported every month	Attended to the number of unplanned water interruptions reported every month	Attended to the number of unplanned water interruptions reported every month	Water Connection Monitoring Spreadsheet		

B	B3	3. BACK TO BASICS	B24 44	GM INFRASTRUCTURE / SIK ROADS & TRANSPORTATION	(MONTHLY / QUARTERLY)	NRPA 3 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	% of electricity losses incurred	N/A		A Maximum of 12% of electricity losses per NERCA Guideline by 30 June 2021	A maximum of 15% electricity losses for the 1st quarter including 30 September 2020	A maximum of 1% electricity losses for the 2nd quarter including 31 December 2020	A maximum of 12% electricity losses by 30 June 2021	NERCA Guideline	Monthly and Annual report for electricity losses calculations
								List Campaigns To reduce electricity losses	N/A		3x Awareness Initiative by 30 June 2021	N/A	1x Awareness campaign by 31 December 2020	1x Awareness Initiative by 30 June 2021		Awareness Initiative pamphlets
								m2 of repairs to potholes on municipal tarred roads as % of planned m2	N/A		1845 sq.m2 of repairs to potholes on municipal tarred roads as % of planned m2	120	100	200		Monthly Progress Report
								Total number of km of road managed by municipality	N/A		1515 Total number of km of road managed by municipality	100	1000	1515		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?		
								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		
								Kilometres of surfaced municipal road lanes which has been resurfaced and resailed in the last Quarter	N/A		Kilometres of surfaced municipal road lanes which has been resurfaced and resailed in the last Quarter	Kilometres of surfaced municipal road lanes which has been resurfaced and resailed in the last Quarter	Kilometres of surfaced municipal road lanes which has been resurfaced and resailed in the last Quarter	Kilometres of surfaced municipal road lanes which has been resurfaced and resailed 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		
								Number of KMs of new municipal road lanes built	N/A		Number of KMs of new municipal road lanes built	Number of KMs of new municipal road lanes built	Number of KMs of new municipal road lanes built	Number of KMs of new municipal road lanes built		
								New gravel roads built: Actual/Budget	N/A		N/A	N/A	N/A	N/A		N/A
								New tarred roads built: Actual/Budget	N/A		11.11 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021	3.7KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of March 2020	5.2 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 31st of December 2020	11.51 KM of MIG Projects municipal roads constructed in the 20/21 FY by the 30th of June 2021		Practical Completion Certificate
								Some bitoid: Actual/Budget	N/A		N/A	N/A	N/A	N/A		N/A
								Kms regavelled: Actual/Budget	N/A		N/A	N/A	N/A	N/A		N/A
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	B24 45	GM INFRASTRUCTURE / SIK PHU	(MONTHLY / QUARTERLY)	NRPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of MIG Expenditure the month/quarter	N/A		Percentage of MIG Expenditure the month/quarter	Percentage of MIG Expenditure the month/quarter	Percentage of MIG Expenditure the month/quarter	Percentage of MIG Expenditure 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?		
								SMU Capacity:	N/A		Target cannot be planned for as it is unpredictable	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		

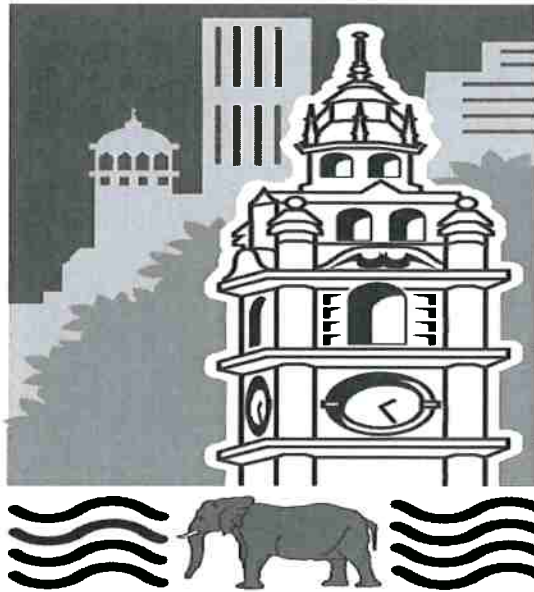
E	E1	2 - BACK TO BASICS	828 48	GM: CORPORATE SERVICES / LEGAL MANAGER JOHAN VAN DER MERWE	(MONTHLY / QUARTERLY)	MFPA 5 - GOOD GOVERNANCE & PARTICIPATION	5 - GOOD GOVERNANCE	How many litigation cases were introduced by the municipality in the past month? How many litigation cases were instituted against the municipality in the past month?	N/A N/A	Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable	How many litigation cases were introduced by the municipality in the past month? How many litigation cases were instituted against the municipality in the past month?	How many litigation cases were introduced by the municipality in the past month? How many litigation cases were instituted against the municipality in the past month?	How many litigation cases were introduced by the municipality in the past month? How many litigation cases were instituted against the municipality in the past month?	Court Documents
E	E1	2 - BACK TO BASICS	828 49	GM: CORPORATE SERVICES / HR HUMAN RESOURCES	(MONTHLY / QUARTERLY)	MFPA 1 - MUNICIPAL TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled Number of MM and Senior Managers reporting to the MM (section 56) filled Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	N/A N/A N/A N/A N/A N/A N/A N/A	Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable	Number of MM and Senior Managers reporting to the MM (section 56) filled Number of MM and Senior Managers reporting to the MM (section 56) filled Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	Number of MM and Senior Managers reporting to the MM (section 56) filled Number of MM and Senior Managers reporting to the MM (section 56) filled Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment	
E	E1	3 - BACK TO BASICS	828 50	GM: CORPORATE SERVICES / HR HUMAN RESOURCES	(MONTHLY / QUARTERLY)	MFPA 1 - MUNICIPAL TRANSFORMATIVE ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	N/A N/A N/A N/A N/A N/A N/A N/A	Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable Target cannot be planned for as it is unpredictable	Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	Number of vacant posts? Reasons for vacancy Period of vacancy (provide details for each post): Number of permanent employees employed (provide total number of employees) Number approved posts Number filled Vacancy rate How many disciplinary cases were RESOLVED in the last month? How many officials are presently on suspension, and for how long?	Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment Staff Establishment	

EI	2 - BACK TO BASICS	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	HR to provide figures	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	B2B 51	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has PMS been cascaded to any other level of staff (provide details)?	N/A	Has PMS been cascaded to any other level of staff (provide details)?	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	B2B 52	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	How many of the officials underwent training in the past month	HR to provide figures	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	B2B 53	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	% gender representation at Senior Management level (Section 54/56 Employees)	HR to provide figures	% gender representation at Senior Management level (Section 54/56 Employees)	% 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	B2B 54	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	HR to provide figures	Number of approved posts with regard to the BTO and Technical Services / organisational structure.	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	B2B 55	(MONTHLY / QUARTELY)	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Quarterly salary bill of suspended officials	Target cannot be planned for	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	Quarterly salary bill of suspended officials	

**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 2020/21 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS - SERVICE DELIVERY PLAN

INDEX	RPI REFERENCE	CDS REFERENCE	RPI REFERENCE	MAJOR AREA / PERFORMANCE AREA	RESPONSIBLE	PROGRESS	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MEASURING / STATUS QTR	RESPONSIBLE OBJECTIVE	ANNUAL OUTPUT /	PERFORMANCE	MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
															QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
A	AZ	2 - BACK TO CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; COMMUNITY SERVICES / SH; HUMAN RESOURCES	Includes skills development	Human capital on Work Skills Plan	N/A	Monitoring	N/A	8. 1 RPI AZ was awarded during the 2020/21 financial year to implement the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	
A	AZ	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; COMMUNITY SERVICES / SH; HUMAN RESOURCES	Includes skills development	Human capital on Work Skills Plan	N/A	Implementation	N/A	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	1. 1 RPI AZ was awarded & submitted to SAC on the budget spend on the implementation of the 2021 FY. The 2021 FY is the 30th of the 2021 FY.	
B	B1	2 - BACK TO BASICS	RPI 03	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; INFRASTRUCTURE / SH; WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinking) water	Various, at 018 & Application Orphan	Implementation	N/A	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	40. 1 New Water connections completed (Application Driven) by the 30th of June 2021	Water Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 04	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; INFRASTRUCTURE / SH; WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	Implementation	N/A	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	40. 2 New consumers have access to sanitation by the 30th of June 2021	Water Connection Monitoring Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 05	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; INFRASTRUCTURE / SH; ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,13,13,14,15,17,21,28,29,30,31,32,33,34,35,36,37,38	Implementation	N/A	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	178 new electricity connections completed (Application based) by the 30th of June 2021	Customer Care Call Centre & SAP, New applications
B	B1	2 - BACK TO BASICS	RPI 06	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; INFRASTRUCTURE / SH; WASTE MANAGEMENT	Improved access to basic services	Elimination of IMC Projects municipal roads constructed	11 and 12 are completed with 13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	Implementation	N/A	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	11 DM of IMC Projects municipal roads constructed by the 30th of June 2021	Finalist Completion Certificates
B	B1	2 - BACK TO BASICS	RPI 07	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; COMMUNITY SERVICES / SH; WASTE MANAGEMENT	Waste Management	WASTE; Refuse Collection	10 to 38	Implementation	N/A	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Number of Households with access to free bank refuse collection services (Household) provided with free bank refuse removal by the 31st of December 2021	Billing schedule
B	B1	2 - BACK TO BASICS	RPI 08	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; COMMUNITY SERVICES / SH; WASTE MANAGEMENT	Waste Management	WASTE; Refuse Collection	10 to 38	Implementation	N/A	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	1. 1 Weekly Refuse Removal provided per month for Household (Household) as per Refuse Collection Schedule by the 30th of June 2021	Waste Weekly Schedule
B	B1	2 - BACK TO BASICS	RPI 09	MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	GM; COMMUNITY SERVICES / SH; WASTE MANAGEMENT	Improved access to Free Bank Services	Number of households with access to Free Bank Services (Application based) by the 30th of June 2021	All Waste (application based)	Implementation	N/A	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	4250 households with access to Free Bank Services (Application based) by the 30th of June 2021	SAC Resolutions

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

INDEX	RDP REFERENCE	CDS REFERENCE	SDMP 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		
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	VOTE	VOTE		VOTE	VOTE
E	E1	2 - BACK TO BASICS	PS 01	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	All	Planning	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 events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	Date Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval	% Implementation of all Mayoral Special Programmes for 2021/2022 FY with available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	Annual calendar of events for Mayoral Special Projects 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021		
E	E1	2 - BACK TO BASICS	PS 02	NIPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	All	Implementation	N/A	Monthly	100% Implementation of all Mayoral Special Programmes for 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	100% Implementation of all Mayoral Special Programmes for 2021/2022 financial year submitted to SMC for approval by the 31st of May 2021	% Implementation of all Mayoral Special Programmes for 2021/2022 FY with 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 2021/2022 FY with available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers, Invitations, Invlovers, Orders and close out reports				
E	E1	2 - BACK TO BASICS	PS 03	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	All	Monitoring	Monthly	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 September 2020	Number of monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of June 2021	Number of monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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			
E	E1	2 - BACK TO BASICS	PS 04	NIPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	All	Monitoring	Monthly	Monthly	12 x Monthly Reports on the Back to Basics National CoGTA Template 2021 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 2021 FY prepared and submitted to Council	Number of Monthly Reports on the Back to Basics National CoGTA Template 2021 FY prepared and submitted to Council	Number of Monthly Reports on the Back to Basics National CoGTA Template 2021 FY prepared and submitted to Council	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 2021 FY prepared and submitted to Council by the 30th of June 2021	12 x Monthly Reports on the Back to Basics National CoGTA Template 2021 FY prepared and submitted to Council by the 30th of June 2021			
C	CB	5 - GROWING THE REGIONAL ECONOMY	PS 05	NIPA 9 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	N/A	Implementation	N/A	N/A	2 x Mayoral Investment Facilitation meetings conducted during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	Number of Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	Number of Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x Mayoral Investment Facilitation meetings conducted by the 30th of June 2021	12 x Mayoral Investment Facilitation meetings conducted by the 30th of June 2021			
C	CB	5 - GROWING THE REGIONAL ECONOMY	PS 06	NIPA 9 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	All	Implementation	N/A	N/A	0 x Updates of the youth organisation database completed during the 2019-2020 FY	12 x Updates of the youth organisation database completed by the 30th of June 2021	Number of Updates of the youth organisation database completed by the 30th of June 2021	Number of Updates of the youth organisation database completed by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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			
C	CB	5 - GROWING THE REGIONAL ECONOMY	PS 07	NIPA 9 - LOCAL ECONOMIC DEVELOPMENT	Mayoral Special Programmes	All	Implementation	N/A	N/A	0 x Youth Month Investment and promotion programmes facilitated during the 2019-2020 FY	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	Number of Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	Number of Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021	7 x Youth Month Investment and promotion programmes facilitated by the 30th of June 2021			

INDEX	IDP REFERENCE	CDS REFERENCE	SDMP 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
														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
																	VOTE	VOTE					QUARTER 1	
E 01	2 - BACK TO BASICS	PS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Planning	N/A	N/A	Annual schedule of meetings 2021/2022 FY (ward committee meetings) submitted to CoGTA	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	468 x Monthly Reports on the functioning/status of ward committees	137 x Monthly Reports on the functioning/status of ward committees	234 x Monthly Reports on the functioning/status of ward committees	331 x Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	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 01	2 - BACK TO BASICS	PS 16	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	144 x Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	Number of Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	137 x Monthly Reports on the functioning/status of ward committees	234 x Monthly Reports on the functioning/status of ward committees	331 x Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	N/A	N/A	N/A	N/A	468 x Monthly Reports on the functioning/status of ward committees	468 x Monthly Reports on the functioning/status of ward committees	
E 01	2 - BACK TO BASICS	PS 17	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Monitoring	Monthly	233 x Minutes of community meetings	156 x Minutes of community meetings	Number of Minutes of community meetings from each of the 39 Ward	156 x Minutes of community meetings from each of the 39 Ward	39 x Minutes of community meetings	78 x Minutes of community meetings	117 x Minutes of community meetings	156 x Minutes of community meetings	156 x Minutes of community meetings	N/A	N/A	N/A	N/A	156 x Minutes of community meetings	156 x Minutes of community meetings	
E 01	2 - BACK TO BASICS	PS 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	Implementation	N/A	393x word meetings held during the 2019-2020 FY	468 x word committee meetings held during the 2021-2022 FY	Number of word committee meetings held during the 2021-2022 FY	468 x word committee meetings held during the 2021-2022 FY	137 x word committee meetings held during the 2021-2022 FY	234 x word committee meetings held during the 2021-2022 FY	331 x word committee meetings held during the 2021-2022 FY	468 x word committee meetings held during the 2021-2022 FY	468 x word committee meetings held during the 2021-2022 FY	N/A	N/A	N/A	N/A	468 x word committee meetings held during the 2021-2022 FY	468 x word committee meetings held during the 2021-2022 FY	
E 01	2 - BACK TO BASICS	PS 19	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Overnight Reporting	N/A	Monitoring	Monthly	9 x monthly reports on the functioning of the Speaker's Office	12 x monthly reports on the functioning of the Speaker's Office	Number of monthly reports on the functioning of the Speaker's Office	12 x monthly reports on the functioning of the Speaker's Office	9 x monthly reports on the functioning of the Speaker's Office	18 x monthly reports on the functioning of the Speaker's Office	27 x monthly reports on the functioning of the Speaker's Office	36 x monthly reports on the functioning of the Speaker's Office	45 x monthly reports on the functioning of the Speaker's Office	N/A	N/A	N/A	N/A	12 x monthly reports on the functioning of the Speaker's Office	12 x monthly reports on the functioning of the Speaker's Office	
E 01	2 - BACK TO BASICS	PS 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Whippery Development	N/A	Monitoring	Monthly	0 x whippery meetings facilitated during the 19/20 FY	12 x Whippery meetings facilitated during the 20/21 FY	Number of Whippery meetings facilitated during the 20/21 FY	12 x Whippery meetings facilitated during the 20/21 FY	9 x Whippery meetings facilitated during the 20/21 FY	18 x Whippery meetings facilitated during the 20/21 FY	27 x Whippery meetings facilitated during the 20/21 FY	36 x Whippery meetings facilitated during the 20/21 FY	45 x Whippery meetings facilitated during the 20/21 FY	N/A	N/A	N/A	N/A	12 x Whippery meetings facilitated during the 20/21 FY	12 x Whippery meetings facilitated during the 20/21 FY	
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 21	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	Public places & street naming	All	Planning	N/A	2 x Public Place and Street Naming Committee Meetings facilitated during the 19/20 FY	12 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	Number of Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	12 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	9 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	18 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	27 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	36 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	45 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	N/A	N/A	N/A	N/A	12 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	12 x Public Place and Street Naming Committee Meetings facilitated during the 20/21 FY	

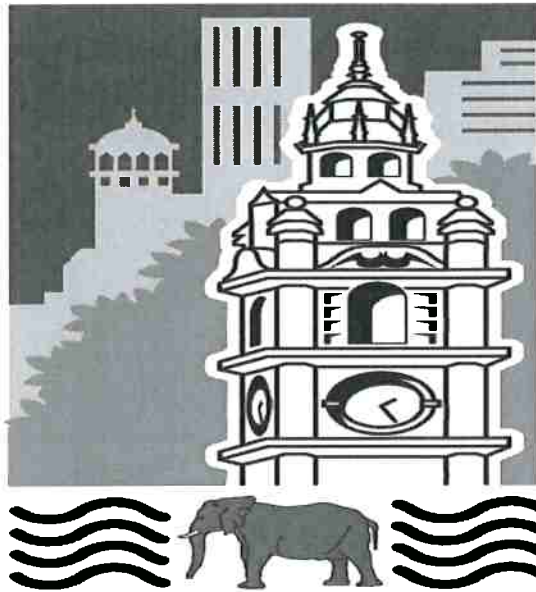
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER
 SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	DIP REFERENCE	COS 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 MONTHLY & QUARTERLY PROJECTIONS				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											
B 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	Implementation	N/A	12% (layerworks and earthworks)	88% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)	N/A	150443.001 460000000	N/A	N/A	N/A	PTNG	R 20 750 745,49	R 42 174 799,52	R 64 294 792,39	R 79 048 199,45	64% of the project completed by the 31st of March 2021. (Layerworks)	57% of the project completed by the 31st of December 2020. (Layerworks)	88% of the project 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)	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)	Monthly Progress reports & Completion Certificate	
B 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	Implementation	N/A	53% (layerworks and earthworks)	47% of Work Package 3 completed by the 31st of 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 the 31st of 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)	% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	N/A	150443.001 460000000	N/A	N/A	PTNG	R 20 750 745,49	R 42 174 799,52	R 64 294 792,39	R 79 048 199,45	47% of Work Package 3 completed by the 31st of 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)	50% of the project completed by the 31st of December 2020. (Layerworks)	47% of Work Package 3 completed by the 31st of 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 the 31st of 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)	Monthly Progress reports & Completion Certificate		
B 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	Implementation	N/A	76% (layerworks, earthworks and retaining wall)	24% of Work Package 4 completed (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)	% of Work Package 4 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)	N/A	150443.001 460000000	N/A	N/A	PTNG	R 21 185 148,55	R 38 522 907,10	R 43 691 677,45	R 43 691 677,45	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)	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)	Monthly Progress reports & Completion Certificate		

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

ANNEXURE H

CITY OF CHOICE



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

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTERS)

INDEX	COS REFERENCE	SOAP 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
													OPEx	CAPEX	REVENUE	FUNDING SOURCE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	
E 03	7 - CREATING A LEARNING CITY AND LEARNING	PSDM 01	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	Implementati on	N/A	168 Road safety awareness campaigns conducted in the 20/21 FY	158 x road safety awareness sessions conducted in the 20/21 FY	Number of road safety awareness sessions conducted in the 20/21 FY	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	58 x road safety awareness sessions conducted in the 20/21 FY by the 30th of September 2020	78 x road safety awareness sessions conducted in the 20/21 FY by the 31st of December 2020	117 x road safety awareness sessions conducted in the 20/21 FY by the 31st of March 2021	158 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 DEVELOPMENTAL MUNICIPALITY	PSDM 02	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Fire arm audit	All	Monitoring	N/A	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms 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	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	2 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Control Act submitted to SMC by the 31st of December 2020	3 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Control Act submitted to SMC by the 31st of March 2021	N/A	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	4 x Quarterly Reports, SMC minutes and resolutions, Inventory register, Inventory list		
E 01	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	PSDM 03	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Physical Fire arm verification	All	Implementati on	N/A	Nil Conducted	2 x Physical Fire arm verification conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	Fire Arms and ammunition Quarterly Report, SMC minutes & resolution	
E 01	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	PSDM 04	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Implementati on	N/A	Nil Conducted	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted in the 31st of January 2021	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted in the 31st of January 2021	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted in the 31st of January 2021	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 in the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted in the 31st of January 2021	Course Result Report, Attendance register	
E 01	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	PSDM 05	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management plan/strategy	All	Planning	N/A	4 x quarterly Disaster Management Advisory Forum meetings facilitated	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of May 2021	Number of Disaster Management Advisory Forum meetings facilitated	Number of Disaster Management Advisory Forum meetings facilitated by the 31st of May 2021	N/A	N/A	N/A	N/A	1 x Disaster Management Advisory Forum meetings facilitated by the 31st of August 2020	2 x Disaster Management Advisory Forum meetings facilitated by the 31st of November 2020	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	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management plan/strategy	All	Implementati on	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 by the 30th of June 2021	Average turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	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 31st of March 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2021	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 DEVELOPMENTAL MUNICIPALITY	PSDM 07	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Disaster Management Plan to set the national disaster management centre	All	Planning	N/A	Reviewed Disaster Management Plan and submitted to SMC in 28/10/20 FY	Reviewed Disaster Management Plan prepared for approval by Council by the 31st of December 2020	Data Reviewed Disaster Management Plan submitted to SMC for approval by Council	Data Reviewed Disaster Management Plan submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to Council by the 31st of December 2020	Reviewed Disaster Management Plan prepared and submitted to Council by the 31st of December 2020	N/A	Reviewed Disaster Management Plan prepared and submitted to Council by the 31st of December 2020	Reviewed Disaster Management Plan, SMC Minutes and Resolution	

INDEX	IDP REFERENCE	COS REFERENCE	SOMB REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MILESTONE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PORTFOLIO OF EVIDENCE
														MONTHLY & QUARTERLY PROJECTIONS						
														CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	
E 03	7 - CREATING A LEARNING CITY OF LEARNING		PSDM 08	NIPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	DISASTER AWARENESS CAMPAIGNS	All	Implementation	N/A	N/A	12 x Disaster awareness campaign per high risk areas, 1 public education campaign conducted in 2018/2019	24 x Disaster awareness campaign (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	Number of Disaster awareness campaign (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	6 x Disaster awareness Campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of September 2020	12 x Disaster awareness Campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 31st of December 2020	18 x Disaster awareness Campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 31st of March 2021	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	Programme and Attendance Register			
E 03	7 - CREATING A LEARNING CITY OF LEARNING		PSDM 08	NIPA 1 - MUNICIPAL TRANSFORMATION ORGANIZATION & DEVELOPMENT	FIRE & RESCUE FIRE PREVENTION INSPECTIONS	All	Monitoring	N/A	N/A	115 fire prevention inspections conducted by the 30th of June 2021	400 x fire prevention inspections conducted by the 30th of June 2021	Number of fire prevention inspections conducted	N/A	N/A	400 x fire inspections conducted by the 31st of December 2020	590 x fire inspections conducted by the 31st of March 2021	800 x fire inspections conducted by the 30th of June 2021	Programme and Attendance Register		

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						MONTHLY & QUARTERLY PROJECTIONS				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 03	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	Implementation	N/A	217 Ward visits to be conducted in the 20/21 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	120 x Ward visits conducted in the 20/21 FY to support HIV/AIDS groups by the 30th of June 2021	90 x visits conducted in 20/21 FY to support HIV/AIDS groups by the 31st of March 2021	60 x Ward visits conducted in 20/21 FY to support HIV/AIDS groups by the 31st of December 2020	90 x visits conducted in 20/21 FY to support HIV/AIDS groups by the 31st of March 2021	120 x Ward visits conducted in 20/21 FY to support HIV/AIDS groups by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HIV/AIDS & Social Services register					
E 03	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	Implementation	N/A	420 Social Support programme 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	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	225 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of March 2021	150 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of December 2020	225 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 31st of March 2021	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HIV/AIDS & Social Services register					
E 03	2 - BACK TO BASICS	ABM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Halls	Review Moundazi Maintenance Plan	All	Planning	N/A	N/A	Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	Moundazi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval by the 30th of November 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Moundazi Maintenance, SMC Resolution, Full Council Resolution				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB-UNIT: RECREATION & FACILITIES (SPORTS, PAVILIONS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDI REFERENCE	SOAP 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								
														OPER		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2									
B1	2 - BACK TO BASICS		R & F 01	NRPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 58	Implementation	N/A	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Number of Wards that have Grass cut once per month as per grass cutting schedule	C/NL	N/A	N/A	N/A	N/A	N/A	N/A	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021	Grass cutting schedule									
B1	2 - BACK TO BASICS		R & F 02	NRPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	Implementation	N/A	10 islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	10 islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	Number of islands and main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	C/NL	N/A	N/A	N/A	N/A	N/A	N/A	10 islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of September 2020	Maintenance Schedule and Monthly Report to OMC and Resolution									
B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING		R & F 03	NRPA 2 - BASIC SERVICE DELIVERY	Purchase of Library Material	Purchase of Library Material	7,12,13,2, 5,27,31,3 2, 34,35,36, 37	Implementation	N/A	35 278 Books	3000 x Library Books purchased as per book buying policy and received by the 31st of May 2021	Number of Library Books purchased as per book buying policy and received by the 31st of May 2021	Arts and Culture grant	N/A	N/A	N/A	N/A	N/A	N/A	2585 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	Award Letter, Purchase Order, Delivery Note and Invoice									
B1	2 - BACK TO BASICS		R & F 04	NRPA 2 - BASIC SERVICE DELIVERY	Modification at Parks	Purchase of modified containers/park furniture (benches, tables, chairs, etc.)	27	Planning	N/A	NIL	2 x modified containers/park furniture (benches/tables/chairs) purchased and delivered by the 31st of December 2020	Number of modified containers/park furniture (benches/tables/chairs) purchased and delivered by the 31st of December 2020	C/NL	R 500 000	N/A	N/A	N/A	N/A	N/A	2 x modified containers/park furniture (benches/tables/chairs) purchased and delivered by the 31st of December 2020	Award Letter, Purchase Order, Delivery Note and Invoice									
B1	2 - BACK TO BASICS		R & F 05	NRPA 2 - BASIC SERVICE DELIVERY	Purchase of new equipment at Parks	Purchase of new Machinery and Equipment	ALL	Planning	N/A	NIL	50 x Brush Cutters purchased and delivered	Number of Brush Cutters purchased and delivered by the 31st of August 2020	C/NL	R 200 000	N/A	N/A	N/A	N/A	N/A	50 x Brush Cutters purchased and delivered by the 31st of August 2020	Delivery Note and Invoice									
B1	3 - IMPROVE INFRASTRUCTURE EFFICIENCY		R & F 06	NRPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 1: Ethembeni Cemetery	Development of Ethembeni Cemetery	57	Implementation	N/A	NIL	570m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	C/NL	R 683 000	N/A	N/A	N/A	N/A	N/A	570m Fencing of Ethembeni Cemetery (Phase 1) Ward 37 completed by the 30th of September 2020	Tender Documents, Award Letter, Completion Certificate and Invoice									
B1	4 - IMPROVE INFRASTRUCTURE EFFICIENCY		R & F 07	NRPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading Phase 2: Ethembeni Cemetery	Development of Ethembeni Cemetery	57	Implementation	N/A	NIL	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	C/NL	R 250 000	N/A	N/A	N/A	N/A	N/A	600m Fencing of Ethembeni Cemetery (Phase 2: Block A&B) completed by the 30th of September 2020	Tender Documents, Award Letter, Completion Certificate and Invoice									

INDEX	IOP REFERENCE	CDS REFERENCE	SDMP 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				
														OPEX		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE		VOTE								
B 81	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 08	NIPA 2 - BASIC SERVICE DELIVERY	Fencing of Bikley Valley Nature Reserve	Fencing of Bikley Valley Nature Reserve	R 24	Implementation	N/A	N/A	NIL	500m Fencing of Bikley Valley Nature Reserve Ward 24 completed	500m Fencing of Bikley Valley Nature Reserve Ward 24 completed by the 30th of June 2021	m Fencing of Bikley Valley Nature Reserve Ward 24 completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500m Fencing of Bikley Valley Nature Reserve Ward 24 completed by the 30th of June 2021. R 3 500 000	Tender Documents, Delivery Note and Invoice				
B 82	4 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 09	NIPA 2 - BASIC SERVICE DELIVERY	Purchase of 3 vehicles for Bikley Nature Reserve, Conservation and Ethembeni Cemetery	Purchase of 3 vehicles for Bikley Nature Reserve, Conservation and Ethembeni Cemetery	24, 27, 27	Planning	N/A	N/A	NIL	3 x vehicles purchased for Bikley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	3 x vehicles purchased for Bikley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021	Number of vehicles purchased for Bikley Nature Reserve, Conservation and Ethembeni Cemetery	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x vehicles purchased for Bikley Nature Reserve, Conservation and Ethembeni Cemetery by the 30th of June 2021. R 1 500 000	Vehicle registered with Assets, Delivery Note				
B 82	2 - BACK TO BASICS	R & F 10	NIPA 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	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	R 4 300 000	12 x EPWP Monthly Progress Reports				
B 81	3 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 11	NIPA 2 - BASIC SERVICE DELIVERY	Fencing and upgrading of Ethembeni Cemetery	Fencing and upgrading of Ethembeni Cemetery	37	Implementation	N/A	N/A	NIL	600m of Ethembeni Cemetery road in ward 37 provided from gravel to tar/paving	600m of Ethembeni Cemetery road in ward 37 provided from gravel to tar/paving by the 30th of June 2021	m of Ethembeni Cemetery road in ward 37 provided from gravel to tar/paving	N/A	N/A	N/A	N/A	N/A	N/A	N/A	600m of Ethembeni Cemetery road in ward 37 provided from gravel to tar/paving by the 30th of June 2021. R 2 337 000	Tender Documents, Award Letter, Invoice, Grant Application to be repaid by the 30th of June 2021				

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	ID# REFERENCE	CDS REFERENCE	SD# REFERENCE	NATIONAL KEY	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			
														OP#X	VOTE	CAPEX	REVENUE		FUNDS SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	
																	VOTE	VOTE							
8	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 500 000	N/A	N/A	N/A	N/A	1x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Bulk Steel (25m3) Refuse Collection Containers by the 31st of March 2021	20 x Bulk Steel (25m3) Refuse Collection Containers purchased by the 30th of June 2021	9 x Monthly Progress Report, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES	
8	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Percentage of Households with Access to Free 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 300 000	N/A	N/A	N/A	N/A	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	4 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Bulk Steel (8m3) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of March 2021	10 x Bulk Steel (8m3) Refuse Collection Containers purchased by the 30th of June 2021	9 x Monthly Progress Report, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES	
8	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 Litter bins purchased	100 x Concrete Street Litter bins purchased by the 30th of June 2021	Number of Concrete Street Litter bins purchased	N/A	R 300 000	N/A	N/A	N/A	N/A	1x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 30th of September 2020	4 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 31st of December 2020	7 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	100 x Concrete Street Litter bins purchased by the 30th of June 2021	9 x Monthly Progress Report, BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES	
8	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 500 000	N/A	N/A	N/A	N/A	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	4 x 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	7 x 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	
8	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 Municipal Households as per Refuse Collection Schedule	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of June 2021	Number of Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule	N/A	R 1 000 000	N/A	N/A	N/A	N/A	1x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of September 2020	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 31st of December 2020	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 28th of February 2021	1 x Weekly Refuse Removal provided per month for Municipal Households as per Refuse Collection Schedule by the 30th of June 2021	Weekly Schedule of refuse removal provided per month for municipal households	

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

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	DP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY SERVICE DELIVERY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE	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									
B 02	2 - BACK TO BASICS	WLS 01	WLS 01	WATER SERVICE DELIVERY	WATER	MIG - REDUCTION OF NON REVENUE WATER	1 to 38	Implementation	N/A	Medium Total Water Losses to be reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% 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	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	Total Water Losses reduced to 28.5% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021	IMA Water Balance spreadsheet and monthly correspondence				
B 01	2 - BACK TO BASICS	WLS 02	WLS 02	WATER SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	39	Implementation	N/A	100% of 5ML reservoir construction complete by 30th June 2020	Practical completion of reservoir, pump station and pipeline by 30th June 2021	Data Practical completion of reservoir, pump station and pipeline completed in Ward 39	Practical completion of reservoir, pump station and pipeline completed in Ward 39	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Completion of installation of pumps and commencement of electrical works for pumpstation in Ward 39 by the 31st of December 2020	Monthly Progress Reports, Certificate of Practical Completion				
B 01	8 - BACK TO BASICS	WLS 03	WLS 03	Basic Service Delivery	Water	MIGZACOPES VILLAGE RESERVOIR	29	Implementation	N/A	Site Establishment complete by 30th June 2020	20% reinforcement of the Copasville Reservoir walls in ward 29 completed by the 30th of June 2021	% reinforcement of the Copasville Reservoir walls in ward 29 completed by the 30th of June 2021	20% reinforcement of the Copasville Reservoir walls in ward 29 completed by the 30th of June 2021	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Commencement of bulk excavations for reservoir reinforcement by the 30th of September 2020	Monthly progress reports, Invoices, Award Letters					
B 01	8 - BACK TO BASICS	WLS 04	WLS 04	BASIC SERVICE DELIVERY	Water	MIGZ2SERV MID ENAD SOB	19	Implementation	N/A	Site Establishment complete by 30th June 2020	2.6 km of new sewer pipeline constructed in Ward 19	2.6 km of new sewer pipeline constructed in Ward 19 by the 30th of June 2021	2.6 km of new sewer pipeline constructed in Ward 19 by the 30th of June 2021	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	1.1km of new water pipeline constructed in Ward 19 by the 30th of September 2020	Monthly progress reports, Invoices, Award Letters					
B 01	8 - BACK TO BASICS	WLS 05	WLS 05	BASIC SERVICE DELIVERY	Sanitation	MIGZ2SERV PH 2	11	Implementation	N/A	Site Establishment complete by 30th June 2020	1.35 km of new sewer pipeline installed in Ward 11	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	0.45 km of new sewer pipeline installed in Ward 11 by the 31st of December 2020	Monthly progress reports, Invoices, Award Letters					
B 01	8 - BACK TO BASICS	WLS 06	WLS 06	BASIC SERVICE DELIVERY	Sanitation	MIGZ2SERV PH 1	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	3 km of new sewer pipeline installed in Ward 16 by the 30th of June 2021	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	2 km of new sewer pipeline installed in Ward 16 by the 31st of December 2020	Monthly progress reports, Invoices, Award Letters					
B 01	8 - BACK TO BASICS	WLS 07	WLS 07	BASIC SERVICE DELIVERY	Sanitation	MIGZ2SERV PH 2	13,18	Implementation	N/A	Site Establishment complete by 30th June 2020	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	3.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	1.8 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of December 2020	Monthly progress reports, Invoices, Award Letters					
B 01	8 - BACK TO BASICS	WLS 08	WLS 08	BASIC SERVICE DELIVERY	Sanitation	MIGZ2SERV PH 1	21	Implementation	N/A	Site Establishment complete by 30th June 2020	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	2.4 km of new sewer pipeline installed in Ward 21 by the 31st of December 2020	Monthly progress reports, Invoices, Award Letters					

INDEX	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
														VOTE		VOTE							
B 01	B - BACK TO BASICS	W&S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-ZALSERV (SOB)	35	15	Implementation	N/A	Final Appointment completes 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	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 2,100,000.00	R 5,700,000.00	R 9,850,000.00	R 14,500,000.00	R 14,500,000.00	Monthly progress reports, Invoices, Award Letters		
B 02	B - BACK TO BASICS	W&S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG-REHAB OF SANITATION INFRASTRUCTURE	35	35	Implementation	N/A	Replenishment of one sanitation pumpstation (Sobantu) required urgently due to malfunctioning of pumpstation.	1 x Sanitation pump (Sobantu PS) installation completed	1 x Sanitation pump installation completed by the 28th of February 2021	Date Sanitation pump installation at Sobantu PS is completed	Delivery period noting that specialised components requires manufacturing and assembly period and will only be confirmed upon receipt of purchase order (3 to 4 months)	Delivery period noting that specialised components requires manufacturing and assembly period and will only be confirmed upon receipt of purchase order (3 to 4 months)	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	1 x Sanitation pump installation completed (Sobantu PS) by the 28th of February 2021	Quotations, Purchase Order, Invoices, Final Completion Certificate/Report		
									N/A							N/A	N/A	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00			

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

INDEX	ID# REFERENCE	CDS REFERENCE	S0# 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					
														VOTE	CAPEX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	VOTE	VOTE	VOTE	VOTE
B1	2-BACK TO BASICS	RMT01	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:REHA 23 OF ROADS IN ASHDOWN	23	Implementation	N/A	Gravel Roads	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed	Construction of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	Completion of 0.5 km road in Ashdown Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of September 2020	N/A	N/A	N/A	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									
B1	2-BACK TO BASICS	RMT02	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UGP 22 GRV RD-EDN-DAMBUZA ML SMD UPG	22	Implementation	N/A	Gravel Roads	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	Construction of 0.25 km road in Dambuza Ward 22 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Design Report, completion certificate									
B1	2-BACK TO BASICS	RMT03	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UGP 20 GRV RD- GREATER EDN- HAREWOOD	20	Implementation	N/A	Gravel Roads	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	Site establishment & site clearance for 0.45 km road in Greater Edendale Ward 20 (Harewood) by the 31st of September 2020	N/A	N/A	N/A	N/A	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Practical Completion certificate									
B1	2-BACK TO BASICS	RMT04	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UGP 11 GRV RD- GREATER EDN- SNATHING	11	Implementation	N/A	Gravel Roads	Construction of 0.280 km road in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed	Construction of 0.280 km road in Greater Edendale Ward 11 (Snathing) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	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									
B1	2-BACK TO BASICS	RMT05	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG23:UGP 17 GRV RD- EDN- WARD 17 (PHS Unit 13)	17	Implementation	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	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	N/A	N/A	N/A	N/A	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									
B1	2-BACK TO BASICS	RMT06	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UGP 2 GRV RD- VUINDLELA-D2069 PHS - Ward 2	2	Implementation	N/A	Gravel Roads	Construction of 1.02 km road in Vullindela Ward 2 (D2069 PHS) from gravel to black top asphalt with associated stormwater completed	Construction of 1.02 km road in Vullindela Ward 2 (D2069 PHS) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Appointment of Contractor to commence with Construction of 1.02 km road in Vullindela Ward 2 (D2069 PHS) 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 Vullindela Ward 2 (D2069 PHS) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Practical completion certificate									
B1	2-BACK TO BASICS	RMT07	NKPA 2-BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UGP 4 GRV RD- VUINDLELA- WARD 4	4	Implementation	N/A	Gravel Roads	Construction of 0.7 km road in Vullindela Ward 4 from gravel to black top asphalt with associated stormwater completed	Construction of 0.7 km road in Vullindela 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 Vullindela 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 Vullindela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Practical completion certificate									

ID#	REFERENCE	CD# REFERENCE	SDB# 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				MONTHLY & QUARTERLY PROJECTIONS	PORTFOLIO OF PROVINCE					
														CAPEX	REVENUE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			FUNDING SOURCE	OPEX	VOTE	VOTE	VOTE
B1	2 - BACK TO BASICS	RBT08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRADING OF ROADS INTO BLACK TOP VULLINDLELA WARD 6	6	Implementation	N/A	Gravel Roads	Construction of 1.5 km road in Vullindlela 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 Vullindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of August 2020	Complete road bed preparation and commencing stormwater by the 31st of December 2020	Complete kerb and channel and commence with base layer by the 31st of March 2021	Construction of 1.5 km road in Vullindlela Ward 6 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	MIG	N/A	R 0 000 000,00	N/A	N/A	N/A	N/A	Payment Certificate						
B1	2 - BACK TO BASICS	RBT09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRADING OF ROADS INTO BLACK TOP VULLINDLELA WARD 8	8	Implementation	N/A	Gravel Roads	Construction of 1.7 km road in Vullindlela 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 Vullindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of August 2020	Complete road bed preparation and commencing stormwater by the 31st of December 2020	Complete kerb and channel and commence with base layer by the 31st of March 2021	Construction of 1.7 km road in Vullindlela Ward 8 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	MIG	N/A	R 1 700 000,00	N/A	N/A	N/A	N/A	Payment Certificate						
B1	2 - BACK TO BASICS	RBT10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGRADING OF ROADS INTO BLACK TOP IN PEACE VALLEY-10KM	26	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 August 2020	Complete road bed preparation and commencing stormwater by the 31st of December 2020	Complete kerb and channel and commence with base layer 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	MIG	N/A	R 1 700 000,00	N/A	N/A	N/A	N/A	Practical Completion Certificate, Payment Certificate						
B1	2 - BACK TO BASICS	RBT11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRADING OF ROADS INTO BLACK TOP VUL-WARD 5	5	Implementation	N/A	Gravel Roads	Construction of 1.8 km road in Vullindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	Preparation of Head wells by the 31st of August 2020	Construction of 1.8 km road in Vullindlela 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 Vullindlela 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 Vullindlela Ward 5 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	MIG	N/A	R 1 700 000,00	N/A	N/A	N/A	N/A	Practical Completion Certificate						
B1	2 - BACK TO BASICS	RBT12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Ward 2 Vullindlela (Ridge Road)	2	Implementation	N/A	Gravel Roads	Construction of 200m of Mabane Causeway in Vullindlela ward 2 completed by the 30th of June 2021	Construction of 200m of Mabane Causeway in Vullindlela ward 2 completed by the 31st of March 2021	Site Establishment for Mabane Causeway in Vullindlela ward 2 completed by the 31st of March 2021	Site Establishment for Mabane Causeway in Vullindlela ward 2 completed by the 31st of March 2021	Construction of 200m of Mabane Causeway in Vullindlela ward 2 completed by the 30th of June 2021	MIG	N/A	R 2 500 000,00	N/A	N/A	N/A	N/A	Payment Certificate						
B1	2 - BACK TO BASICS	RBT13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - 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 30th 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	Site Establishment to commence with construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater by the 31st of December 2020	Site Establishment to commence with construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater by the 31st of December 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	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	Practical Completion Certificate						
B1	2 - BACK TO BASICS	RBT14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - 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 30 of June 2021	Site Establishment to commence with construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater by the 31st of December 2020	Site Establishment to commence with construction of 0.65 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater by the 31st of December 2020	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	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	Practical Completion Certificate						
B1	2 - BACK TO BASICS	RBT15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGRADING OF ROADS INTO BLACK TOP VULLINDLELA WARD 3	3	Implementation	N/A	Gravel Roads	Construction of 1.2 km gravel road in Vullindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Gabbions and Retaining Walls Completed by the 30th of September 2020	Construction of 1.2 km gravel road in Vullindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Construction of 1.2 km gravel road in Vullindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	Construction of 1.2 km gravel road in Vullindlela Ward 3 from gravel to base layer with associated stormwater completed by December 2020	MIG	N/A	R 3 000 000	N/A	N/A	N/A	N/A	Final Detail Design Report						

INDEX	IDP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / PERFORMANCE MEASURE	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						
B 81	2 - BACK TO BASICS	R&T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	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	Date 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	N/A	2 500 000	N/A	N/A	N/A	2 500 000	Detail Design for construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Design Report		
B 81	2 - BACK TO BASICS	R&T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	9	Planning	N/A	Gravel Roads	Final Detail Design of 1.5 km of gravel road for Vulliedia ward 9 completed by the 31st of March 2021	Final Detail Design of 1.5 km of gravel road for Vulliedia ward 9 completed by the 31st of March 2021	Date Final Detail Design for 1.5 km of gravel road for Vulliedia ward 9 completed by the 31st of March 2021	N/A	1/504125.016 / R3 000 000,00	N/A	N/A	N/A	R3 000 000,00	Final Detail Design of 1.5 km of gravel road for Vulliedia ward 9 completed by the 31st of March 2021	Design Report		
B 81	2 - BACK TO BASICS	R&T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	14	Planning	N/A	Gravel Roads	Final Detail Design for construction of 0.5 km road in Willowfontain 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 Willowfontain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Date final Detail Design for construction of 0.5 km road in Willowfontain Ward 14 from gravel to black top asphalt with associated stormwater completed	N/A	R2 500 000,00	N/A	N/A	N/A	R2 500 000,00	Final Detail Design for construction of 0.5 km road in Willowfontain Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Detail Design Report		
B 81	2 - BACK TO BASICS	R&T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	1	Planning	N/A	Gravel Roads	Final Detail Design of 1.0 km of gravel road for Vulliedia Ward 1 completed by the 31st of March 2021	Final Detail Design of 1.0 km of gravel road for Vulliedia Ward 1 completed by the 31st of March 2021	Date Final Detail Design of 1.0 km of gravel road for Vulliedia Ward 1 completed	N/A	R3 000 000,00	N/A	N/A	N/A	R3 000 000,00	Final Detail Design of 1.0 km of gravel road for Vulliedia Ward 1 completed by the 31st of March 2021	Design Report		
B 81	2 - BACK TO BASICS	R&T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	12	Implementation	N/A	Gravel Roads	Excavation for drains and laydowns completed for construction of 0.5 km road in Georgetown / Edgipini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Excavation for drains and laydowns completed for construction of 0.5 km road in Georgetown / Edgipini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Date Excavation for drains and laydowns completed	N/A	R3 000 000,00	N/A	N/A	N/A	R3 000 000,00	Excavation for drains and laydowns completed for construction of 0.5 km road in Georgetown / Edgipini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of April 2021	Payment Certificate		
B 81	2 - BACK TO BASICS	R&T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	7	Implementation	N/A	Gravel Roads	Site establishment for the construction of 3.4 km road in Vulliedia 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 Vulliedia Ward 7 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Date Site establishment for the construction of 3.4 km road in Vulliedia Ward 7 from gravel to black top asphalt with associated stormwater completed	N/A	R3 000 000,00	N/A	N/A	N/A	R3 000 000,00	Site establishment for the construction of 3.4 km road in Vulliedia Ward 7 from gravel to black top asphalt with associated stormwater completed by the 31st of May 2021	Payment Certificate, appointment letter		
B 81	2 - BACK TO BASICS	R&T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	MIG22:UPGRADING OF ROADS INTO BLACK TOP	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	Date 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	R3 000 000	N/A	N/A	N/A	R3 000 000	Contractor appointed to commence with construction of 0.3 km road in Greater Edendale Ward 20 (Caluza) by the 31st of March 2021	Design Report, appointment letter		
B 81	2 - BACK TO BASICS	R&T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADING OF ROADS INTO BLACK TOP	39	Planning	N/A	Gravel Roads	WULA Authorisation for upgrading of gravel roads in Vulliedia Ward 39 obtained	WULA Authorisation for upgrading of gravel roads in Vulliedia Ward 39 obtained	Date WULA Authorisation for upgrading of gravel roads in Vulliedia Ward 39 obtained	N/A	R3 000 000,00	N/A	N/A	N/A	R3 000 000,00	WULA Authorisation for upgrading of gravel roads in Vulliedia Ward 39 obtained	EIA Authorisation and General Authorisation		

INDEX	IDP REFERENCE	CDS REFERENCE	SDMR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUC	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL 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	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE		VOTE												
B	B1	2 - BACK TO BASICS	RBT 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS.	1-99	Implementation	N/A	Deteriorated Road Infrastructure	24000m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	24000m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	N/A	RS 000 000,00	N/A	CHL	N/A	Complete with documentation and issuing of works orders for Road Rehabilitation by the 30th of September 2020	N/A	24000m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	24000m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	24000m ² of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	RS 000 000,00	RS 000 000,00	RS 000 000,00	Completion Certificates			
														N/A	RS 000 000,00	N/A		N/A		RS 000 000,00	RS 000 000,00	RS 000 000,00								

INDEX	IOP REFERENCE	CDS REFERENCE	SOBMP REFERENCE	NATIONAL KEY 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	VOTE
B 02	9 - IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Facility / Public Lighting Maintenance Replacement	Facility / Public Lighting Maintenance Replacement	1, 2, 3, 4, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	95	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021	% of faulty / defective electricity meters replaced as per technical exception table	CNL	R250 000	N/A	N/A	R250 000,00	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of September 2020	R120 000,00	R180 000,00	R 250 000,00	Schedule of Meter Replacement		
B 01	2 - BACK TO BASICS		ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	Public Lighting Installation	High Mast Lights Installation	Various	Implementation	N/A	10 High Mast Lights	10 x High masts lights erected and commissioned 2021	10 x High masts lights erected and commissioned by the 30th of June 2021	Number of high masts lights erected and commissioned	MIG	R4 500 000,00	N/A	N/A	R4 500 000,00	Appointment of Services Provider by the 31st of December 2020	Delivery of 10 x high masts lights erected and commissioned by the 31st of March 2021	10 x high masts lights erected and commissioned by the 30th of June 2021	Appointment letter, purchase order, completion certificate			
B 02	3 - IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION ON 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	CNL	R3 000 000,00	N/A	N/A	R3 000 000,00	Generate Purchase Order by the 30th of September 2020	Delivery of 8 x 11KV Capital Equipment by the 31st of March 2021	8 x 11KV equipment purchased and delivered by the 30th of June 2021	Purchase order and delivery note				
B 03	3 - IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	Implementation	N/A	N/A	3 X Vehicles purchased and delivered	3 X Vehicles purchased and delivered by the 30th of June 2021	Number Vehicles purchased and delivered	CNL	A/504713,1ZA,A81	N/A	N/A	A/504713,1ZA,A81	N/A	N/A	N/A	3 X Vehicles purchased and delivered by the 30th of June 2021	Purchase order and Delivery notes		
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	HILTON SKV NETWORK UPGRADE	INSTALLATION OF SKV INFRASTRUCTURE	HILTON, CBD	Implementation	N/A	2x 10 NVA (12KM) Circuit with 80MM 3C Cable	3 X 28MVA Circuit with 80MM 17Cable (12KM) tested and commissioned 2021	Number 28MVA Circuit with 80MM 17Cable (12KM) tested and commissioned	CNL	R1 500 000,00	N/A	N/A	R1 500 000,00	Appointment of Service Provider and Purchase order completed by the 31st of December 2020	Trenching and excavation completed by the 31st of March 2021	3 X 28MVA Circuit with 80MM 17Cable (12KM) tested and commissioned by the 30th of June 2021	BSC Report, Completion Appointment Purchase order, Close out report & Completion certificates				
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	PROVISION OF TOOLS AND EQUIPMENT TO STAFF	PURCHASE OF SPECIALISE TOOLS AND EQUIPMENT	N/A	Implementation	N/A	N/A	Specialised tools and testing equipment for all electricians purchased and delivered	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Data Specialised tools and testing equipment for all electricians purchased and delivered	CNL	A/504713,1BZA,A80	N/A	N/A	A/504713,1BZA,A80	N/A	N/A	R4 876 000,00	Specialised tools and testing equipment for all electricians purchased and delivered by the 31st of December 2020	Specialised tools and testing equipment for all electricians purchased and delivered by the 30th of June 2021	Purchase order and Delivery notes, Asset numbers	

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

INDEX	RDP REFERENCE	CDS REFERENCE	SOBP 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	
														VOTE	VOTE	CAPEX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1
B 01	B - BACK TO BASICS	B - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	MIG23; WARD 34 MADIBA COMMUNITY HALL	14	Implementation	N/A	New	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Foundation level for Madiba Community Hall in ward 34 completed	Dee Construction of foundation level for Madiba Community Hall in ward 34 completed	N/A	N/A	R1 000 000	N/A	N/A	N/A	N/A	Site Establishment for Madiba Community Hall in ward 34 by the 31st of March 2021	Construction of foundation level for Madiba Community Hall in ward 34 completed by the 30th of June 2021	Payment Certificate, appointment letter
B 03	2 - BACK TO BASICS	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	COMMUNITY HALL	8	Implementation	N/A	New	Brickwork for Elandshoop community Hall in ward 8 completed by the 30th of June 2021	Brickwork for Elandshoop community Hall in ward 8 completed	Dee Brickwork for Elandshoop community Hall in ward 8 completed	N/A	N/A	R1000000,00	N/A	N/A	N/A	N/A	Site establishment and LIC Training for Elandshoop community Hall in ward 8 by the 31st of December 2020	Brickwork for Elandshoop community Hall in ward 8 completed by the 30th of June 2021	Payment Certificate, appointment letter
B 02	2 - BACK TO BASICS	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	COMMUNITY HALL	24	Implementation	N/A	New	Construction of foundation level for Oribi Community Hall in ward 24 completed by the 30th of June 2021	Construction of foundation level for Oribi Community Hall in ward 24 completed	Dee Construction of foundation level for Oribi Community Hall in ward 24 completed	N/A	N/A	R1000000,00	N/A	N/A	N/A	N/A	Appointment of Contractor for Oribi Community Hall in ward 24 by the 31st of March 2021	Construction of foundation level for Oribi Community Hall in ward 24 completed by the 30th of June 2021	Payment Certificate, appointment letter
B 01	B - BACK TO BASICS	B - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	MIG - WARD COMMUNITY HALL	38	Implementation	N/A	New	Construction of foundation level for Themabale Community Hall in ward 38 completed by the 30th of June 2021	Construction of foundation level for Themabale Community Hall in ward 38 completed	Dee Construction of foundation level for Themabale Community Hall in ward 38 completed	N/A	N/A	R1000000,00	N/A	N/A	N/A	N/A	Appointment of Contractor for Themabale Community Hall in ward 38 by the 31st of March 2021	Construction of foundation level for Themabale Community Hall in ward 38 completed by the 30th of June 2021	Payment Certificate, appointment letter
B 01	B - BACK TO BASICS	B - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	MIG23; WARD 13 COMMUNITY HALL	13	Implementation	N/A	New	Construction of foundation level for France Community Hall in Ward 13 commenced by the 30th of June 2021	Construction of foundation level for France Community Hall in Ward 13 commenced	Dee Construction of foundation level for France Community Hall in Ward 13 commenced	N/A	N/A	R1 000 000	N/A	N/A	N/A	N/A	Complete Detail Design for France Community Hall in Ward 13 completed by the 30th of September 2020	Construction of foundation level for France Community Hall in Ward 13 commenced by the 30th of June 2021	Payment Certificate, appointment letter
B 01	B - BACK TO BASICS	B - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	MIG23; WARD 29 COMMUNITY HALL	29	Implementation	N/A	New	Construction of foundation level for Copeville Community Hall in ward 29 completed by the 30th of June 2021	Construction of foundation level for Copeville Community Hall in ward 29 completed	Dee Construction of foundation level for Copeville Community Hall in ward 29 completed	N/A	N/A	R1000000,00	N/A	N/A	N/A	N/A	Appointment of Contractor for Copeville Community Hall in ward 29 by the 31st of March 2021	Construction of foundation level for Themabale Community Hall in ward 28 completed by the 30th of June 2021	Payment Certificate, appointment letter
B 01	B - BACK TO BASICS	B - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL WARD 5	COMMUNITY HALL WARD 5	5	Implementation	N/A	New	Contractor for Mbilane Community Hall in Ward 5 appointed by the 30th of June 2021	Contractor for Mbilane Community Hall in Ward 5 appointed	Dee Contractor for Mbilane Community Hall in Ward 5 appointed	N/A	N/A	R670 000,00	N/A	N/A	N/A	N/A	Preliminary design report for Ward 5 completed by the 30th of September 2020	Contractor for Mbilane Community Hall in Ward 5 appointed by the 30th of June 2021	Detailed Design Report, Contractor Appointment letter
B 02	B - BACK TO BASICS	B - BACK TO BASICS	PMO 08	BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION COMMUNITY HALL	MIG25; Ward 7 Community Hall	7	Implementation	N/A	New	Construction of foundation level for Malunze Community Hall in ward 7 completed by the 30th of June 2021	Construction of foundation level for Malunze Community Hall in ward 7 completed	Dee Construction of foundation level for Malunze Community Hall in ward 7 completed	N/A	N/A	R1000000,00	N/A	N/A	N/A	N/A	Site Establishment for Malunze Community Hall in ward 7 completed by the 31st of December 2020	Construction of foundation level for Malunze Community Hall in ward 7 completed by the 30th of June 2021	Payment Certificate, appointment letter

INDEX	IDP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL 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		VOTE	VOTE	VOTE	
B 01	3 - BACK TO BASICS		PMO 09	INDP 2 - SERVICE DELIVERY	Landfill Site Rehousing	MIG ZALANDF HILL UPGRADE	15	Implementation	N/A	Landfill Management	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	4000m ³ Rehousing of Municipal Landfill site in ward 35 completed by the 31st of March 2021.	Payment Certificates				
D 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		PMO 10	INDP 4 - FINANCIAL & INFRASTRUCTURE MANAGEMENT	Project Management Support		All	Monitoring	Monthly	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	12 x Monthly reports on progress (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services in the 18/19 FY	Monthly report on register and Minutes					
D 03	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		PMO 12	INDP 4 - FINANCIAL & INFRASTRUCTURE MANAGEMENT	Project Management Support		All	Monitoring	Monthly	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	12 x Monthly DORA reports for EPMP accurately prepared and submitted to the City Manager by the 15th of every month in the 18/19 FY	Monthly Done reports					
D 03	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		PMO 13	INDP 4 - FINANCIAL & INFRASTRUCTURE MANAGEMENT	Project Management Support		All	Monitoring	Monthly	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 18/19 FY	Expenditure and revenue reports, COGTA acknowledgment of receipt of reports					
A 01	3 - IMPROVED INFRASTRUCTURE EFFICIENCY		PMO 14	INDP 1 - MUNICIPAL TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Project Management Support		All	Monitoring	Monthly	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	12 x Notes to the Annual Financial statements compiled and submitted to the Budget & Treasury Business unit by the 15th of every month in the 18/19 FY	Notes to the Interim Annual Financial Statements					

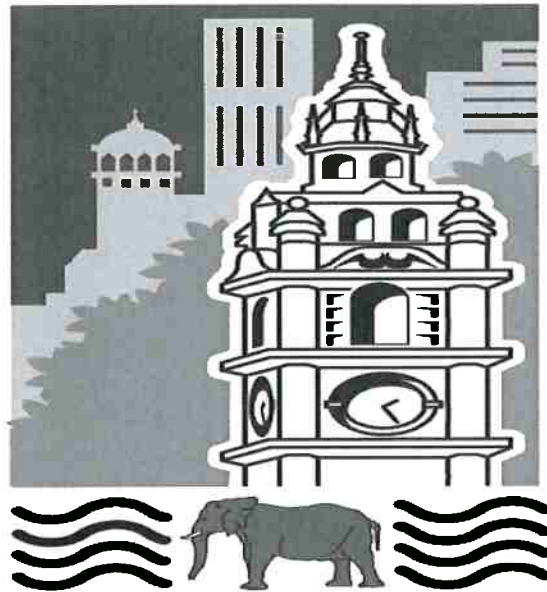
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: MECHANICAL WORKSHOPS

INDEX	BP REFERENCE	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implemented on	N/A	30 days turnaround time not achieved	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of June 2021 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of December 2020 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of March 2021 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of June 2021 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of September 2020 (Number of vehicles received vs number of vehicles serviced)	Job Cards, Monthly reports to SMC, minutes and resolution			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	Implemented on	N/A	NIL	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of December 2020 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of March 2021 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of September 2020 (Plant vehicles received vs Plant vehicles serviced)	Job Cards, Monthly reports to SMC, minutes and resolution			

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

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	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		CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS							
														VOTE		VOTE		VOTE		VOTE		QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3
C	C2	S - GROWING THE REGIONAL ECONOMY	DE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre Neighbourhood Development Partnership Grant (NDPG)	Construction of Promenade 1 (Road R1&R2)	22	Implementation	N/A	Approved Detailed Engineering Designs & 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 the 30th of June 2021	Date Payment processed (R12 million) for the construction of Edendale Town Centre Promenade 1	N/A	N/A	R12,000,000	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 (R9 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	N/A	R12,000,000.00	R7,000,000.00	R12,000,000.00	Award Letter of Contractor / Supplier, Copy of payment certificates & practical completion certificate	
																GL: 460000000	N/A	N/A	N/A	N/A	R3,000,000.00	R7,000,000.00	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 & GEOD)

INDEX	IOP REFERENCE	CDS REFERENCE	SOBB REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PORTFOLIO OF EVIDENCE			
														PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			FUNDS SOURCE	VOTE	VOTE		REVENUE	VOTE	VOTE
														QUARTER 1	QUARTER 2	QUARTER 3							
F P2	1 - BUILDING & A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM DS	NPA 6 - CROSS CUTTING	Self-governing the environment for the optimal health of the Community	Vector Control	All	Implement action	Monthly	N/A	17 000 litres baited and analysed for Vector Control in 2020/2021 FY	17 000 litres baited and analysed for Vector Control in the 2020/2021 FY by the 30th of June 2021	Number of litres baited and analysed for Vector Control in the 2020/2021 FY	Council	N/A	N/A	N/A	N/A	N/A	N/A	17000 litres baited and analysed for Vector Control in the 2020/2021 FY by the 30th of June 2021	Vector control register and SMC report		
F P2	1 - BUILDING & A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM DS	NPA 6 - CROSS CUTTING	Self-governing the environment for the optimal health of the Community	Food Sampling	All	Implement action	Monthly	N/A	800 Food samples and water taken & analysed in 2020/2020 FY	800 Food samples and water taken & analysed in the 2020/2021 FY by the 30th of June 2021	Number of Food samples taken & analysed in the 2020/2021 FY	Council	N/A	N/A	N/A	N/A	N/A	N/A	800 Food samples and water taken & analysed by the 30th of June 2021	Laboratory reports and SMC report		
F P2	1 - BUILDING & A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM DS	NPA 6 - CROSS CUTTING	Self-governing the environment for the optimal health of the Community	Water Quality Control (Possible water-Blue Drop accreditation)	All	Implement action	Monthly	N/A	1020 water samples taken & analysed for Water Quality Control in 2020/2020 FY	1020 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY (Possible water-Blue Drop accreditation)	Council	N/A	N/A	N/A	N/A	N/A	N/A	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 (Possible water-Blue Drop accreditation)		
F P2	1 - BUILDING & A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM DS	NPA 6 - CROSS CUTTING	Self-governing the environment for the optimal health of the Community	Water Quality Control (New water)	All	Implement action	Monthly	N/A	800 water samples taken & analysed for Water Quality Control in 2020/2020 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control (New water)	Council	N/A	N/A	N/A	N/A	N/A	N/A	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Laboratory reports and SMC report (New water)		
F P2	1 - BUILDING & A CAPABLE DEVELOPMENT MUNICIPALITY	TP & EM DS	NPA 6 - CROSS CUTTING	Self-governing the environment for the optimal health of the Community	Air Quality Monitoring	All	Monitoring	Monthly	Monthly	28 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2020 FY	28 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021	Number of real time quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	Council	N/A	N/A	N/A	N/A	N/A	N/A	28 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 30th of June 2021	Air quality data reports and SMC resolutions		

PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER

INDEX	IDP REFERENCE	CDS REFERENCE	SDMP 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						
														EXPENSE		REVENUE		FUNDING SOURCE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	MONTHLY & QUARTERLY PROJECTIONS			
														VOTE	CAPEX	REVENUE	REVENUE										QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
C	C3	B - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM EFFECTIVENESS 07 SS & JUSTICE	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edendale Land Acquisition	Ward 10-24	Implement	N/A	Approved Addendum and Land Acquisition 2020 Business Plan By Council	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Date report prepared and submitted to Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	DoHS	R13 m	N/A	N/A	Submission of a report to the Provincial Department of Human Resources on the remaining funds on the project by the 30th of September 2020	Submission for the inclusion of the rollover 2020/21 budget by the 31st of December 2020	Continue the acquisition of land by the 31st of March 2021	1 x report prepared and submitted to the Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan by 30th of June 2021	Report prepared and submitted to Strategic Management Committee on the acquisition of land as per the Approved Addendum and 2020 Business Plan, SMC Agenda, Minutes and Resolution								
C	C3	B - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM EFFECTIVENESS 08 SS & JUSTICE	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Planning Old Edendale and Town Center Road	22	Planning	N/A	Approved Urban Network Strategy by Council	1 x Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads by 30th of September 2020	1 x Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads by the 30th of September 2020	Date inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads by the 30th of September 2020	Council	N/A	N/A	N/A	1 x Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads by the 30th of September 2020	N/A	N/A	1 x Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads by the 30th of September 2020	Inception Report and Baseline 0 Schedule prepared and submitted to National Treasury on the progress on planning of the Old Edendale and Town Center Roads, National Treasury Acknowledgment of Receipt								
C	C2	B - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM EFFECTIVENESS 09 SS & JUSTICE	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Consider Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	10 to 24	Planning	N/A	Approved Urban Network Strategy and Elements	1 x Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021	1 x Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021	Date Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021	Council	N/A	N/A	N/A	Prepare the REC Report on the enclosed tenders by the 30th of September 2020	Finalise the appointment of the service provider by the 31st of December 2020	Finalisation of the Incorporation Plan for corridor development framework submitted to the Municipality (GEVDI) by the 31st of March 2021	1 x Progress report on Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021	Progress report on the Status Quo of the Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC by the 30th of June 2021								
F	F1	B - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM EFFECTIVENESS 10 SS & JUSTICE	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Preparation of a single land use scheme for Maudusi Municipality	All	Planning	N/A	Maudusi Land Use Scheme and Maudusi Land Use Management Policy for areas outside the scheme	Single land use scheme for Maudusi Municipality prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2021	Date Single land use scheme for Maudusi Municipality prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2021	Date Single land use scheme for Maudusi Municipality prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2021	Council	R2 m	N/A	N/A	Project inception and progress report submitted to SMC by the 30th of September 2020	Finalisation of the SP/LUMA public participation process by the 31st of March 2021	Finalisation of the SP/LUMA public participation process by the 31st of March 2021	Single land use scheme for Maudusi Municipality prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2021	Single land use scheme for Maudusi Municipality prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2021								
F	F1	B - SPATIAL EFFECTIVENESS SS & JUSTICE	TP & EM EFFECTIVENESS 11 SS & JUSTICE	NKPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Revision of Municipal Bylaws	All	Planning	N/A	Maudusi SP/LUMA Bylaws, 2016	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Council	R120 000	N/A	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	N/A	N/A	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for approval by the 30th of September 2020								

INDEX	BWP REFERENCE	CDS REFERENCE	SDRP 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 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	CAPEX	VOTE	REVENUE										
F	F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM	MNPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Scottsville/Pellam Local Area Plan	24, \$1.56	Planning	N/A	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scottsville/Pellam submitted to SMC in the 20/21 FY	Draft Local Area Plan for Scottsville/Pellam submitted to SMC in the 20/21 FY	Draft Local Area Plan for Scottsville/Pellam prepared and submitted to SMC in the 20/21 FY	Draft Local Area Plan for Scottsville/Pellam prepared and submitted to SMC in the 20/21 FY	Implementation framework submitted to SMC by the 31st of March 2020	N/A	N/A	N/A	N/A	Council	N/A	N/A	N/A	Draft Local Area Plan for Scottsville/Pellam prepared and submitted to SMC in the 20/21 FY by the 30th of June 2020	SME Resolutions, Agendas and Minutes		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM	MNPA 1 - MUNICIPAL ACTION & ORGANISATIONAL DEVELOPMENT	OPTIMISING SPATIAL DATA INFRASTRUCTURE	Development of Cadastrial Database for the City and acquisition of suitable software licence	All	Implementation	N/A	Cadastrial data in CAD format which makes it difficult for visualization and sharing	Improved Cadastrial Data Management System implemented by the 30th of June 2021	Improved Cadastrial Data Management System Implemented	Improved Cadastrial Data Management System Implemented by the 30th of June 2021	First Draft of Cadastrial Data Management System implemented by the 30th of March 2020	Service Provider to be appointed and commencement of the work	N/A	N/A	N/A	N/A	Council	N/A	N/A	N/A	Improved Cadastrial Data Management System implemented by the 30th of June 2021	Software and Cadastrial Data Management System		

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

INDEX	SDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY 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	
F	2.	BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	Understating of demand studies for Human Settlements sites	Service Sites Programme	ALL	Planning	N/A	Identified sites for for Human Settlements purpose.	SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality by the 30th of June 2021	Date SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality	WBS: 01/604270.B1 H.000	N/A	N/A	N/A	COUNCIL	Appointment of the Service Provider by the 30th of September 2020	Progress Report on the Project Milestones that have been completed by the 31st December 2020	N/A	SPLUMA application prepared and submitted by the implementing agent to Municipal Municipality by the 30th of June 2021	Final Town Planning (SPLUMA) Application
F	F3	2.	BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Planning	N/A	Inception Report in Place	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Date Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval	WBS: 01/604270.B1 H.000	N/A	N/A	N/A	COUNCIL	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	N/A	Final Housing Sector Plan submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	Final Housing Sector Plan, SMC Agenda, Minutes & Resolution
B	B3	2.	BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale S Phase 8 Extension	10	Implementation	N/A	4 x new houses completed for Edendale Phase 8 Ext in the 19/20 FY by the 30th of June 2020	102 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 30th of June 2021	Number of new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext	WBS: 01/604270.B1 H.000	N/A	N/A	N/A	MG/DOHS	21 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 30th of September 2020	42 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 31st of December 2020	72 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 31st of March 2021	102 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports
B	B3	2.	BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jita Joe Community Residential Unit	05	Implementation	N/A	Construction of top structures to the value of R112 780.00 in ward 35 (Jita Joe Community Residential Unit) completed in the 19/20 FY by the 30th of June 2020	Construction of top structures to the value of R39 270 000.00 in ward 35 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Construction of top structures to the value of R39 270 000.00 in ward 35 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	WBS: 01/604270.B1 H.000	N/A	N/A	N/A	DOHS/COU NCIL	Construction of top structures to the value of R32 500 000.00 in ward 33 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 30th of September 2020	Construction of top structures in Phase 1A to the value of R47 013 935.36 in ward 33 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures in Phase 1A to the value of R47 013 935.36 in ward 33 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Construction of top structures in Phase 1A to the value of R59 270 000 in ward 33 (Jita Joe Community Residential Unit) completed in the 20/21 FY by the 30th of June 2021	Involvement with BOQ, Correspondence Emails, Meeting Minutes, monthly progress reports
B	B3	2.	BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	Implementation	N/A	180 x new houses completed for the Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Wirewall Rectification Project in the 20/21 FY	WBS: 01/604560.002	N/A	N/A	N/A	DOHS	80 x new houses completed for the Wirewall Rectification Project by the 30th of September 2020	100 x new houses completed for the Wirewall Rectification Project by the 31st of December 2020	160 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 31st of March 2021	220 x new houses completed for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports
B	B3	2.	BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project Innovations	10, 15, 17, 23, 16, 14	Implementation	N/A	533 x new houses completed for the Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	180 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	Number of houses renovated for the Wirewall Rectification Project in the 20/21 FY	WBS: 01/604560.002	N/A	N/A	N/A	DOHS	65 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of September 2020	90 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 31st of December 2020	135 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 31st of March 2021	180 x houses renovated for the Wirewall Rectification Project in the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports

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														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
																	VOTE	VOTE					DOHS	
B 03	2- BACK TO BASICS	HS 07	NIPA 2- BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	52	Implementation	N/A	N/A	50 x new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY	N/A	N/A	N/A	N/A	5 x new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY by the 31st of December 2020	15 x new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Happy Valley Housing project (Ward 53) for the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 03	2- BACK TO BASICS	HS 08	NIPA 2- BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	52	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	Number of new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY	N/A	N/A	N/A	N/A	15 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 30th of September 2020	30 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 Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 03	2- BACK TO BASICS	HS 09	NIPA 2- BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY	N/A	N/A	N/A	N/A	15 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes, monthly progress reports				
B 03	2- BACK TO BASICS	HS 10	NIPA 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	Number of new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY	N/A	N/A	N/A	N/A	5 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	35 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 03	2- BACK TO BASICS	HS 11	NIPA 2- BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thambailie Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY	N/A	N/A	N/A	N/A	15 x new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY by the 31st of December 2020	54 x new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	78 x new houses completed for the Thambailie Housing project (Ward 38) for the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 03	2- BACK TO BASICS	HS 12	NIPA 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	Number of new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY	N/A	N/A	N/A	N/A	15 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of September 2020	30 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of December 2020	45 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of March 2021	50 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes				
B 03	2- BACK TO BASICS	HS 13	NIPA 2- BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Ungangandou Rectification Project	11, 13, 14, 15, 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 Ungangandou Rectification Project in the 20/21 FY by the 30th of June 2021	Number of new houses completed for the Ungangandou Rectification Project in the 20/21 FY	N/A	N/A	N/A	N/A	8 x new houses completed for the Ungangandou Rectification Project in the 20/21 FY by the 30th of September 2020	20 x new houses completed for the Ungangandou Rectification Project in the 20/21 FY by the 31st of December 2020	40 x new houses completed for the Ungangandou Rectification Project in the 20/21 FY by the 31st of March 2021	70 x new houses completed for the Ungangandou Rectification Project in the 20/21 FY by the 30th of June 2021	DE Involvement, Municipal Inspection form, Correspondence Emails, Meeting Minutes				

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														MONTHLY & QUARTERLY PROJECTIONS						
														OPEN	VOTE	CAPER	REVENUE	FUNDING SOURCE	QUARTER 1	
B 03	3 - BACK TO BASICS	HS 14	NPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy Plans	25 and 33	Monitoring	N/A	2015 Audit 448 tenants to June 2020	150 x Council rental stock verified to new occupancy by the correct tenants	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	45 x Council rental stock verified to have occupancy by the correct tenants by the 30th of September 2020	90 x Council rental stock verified to have occupancy by the correct tenants by the 31st of December 2020	135 x Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2021	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021	Verification Forms
B 03	4 - BACK TO BASICS	HS 15	NPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Prepares new Leases for all tenants	25 and 33	Implementation	N/A	120 New Leases signed by 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	54 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of September 2020	108 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of December 2020	162 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 31st of March 2021	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021	Prepared Leases & Signed Leases
B 03	5 - BACK TO BASICS	HS 16	NPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	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	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2020	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of March 2021	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2021	Progress Report from Attorneys.

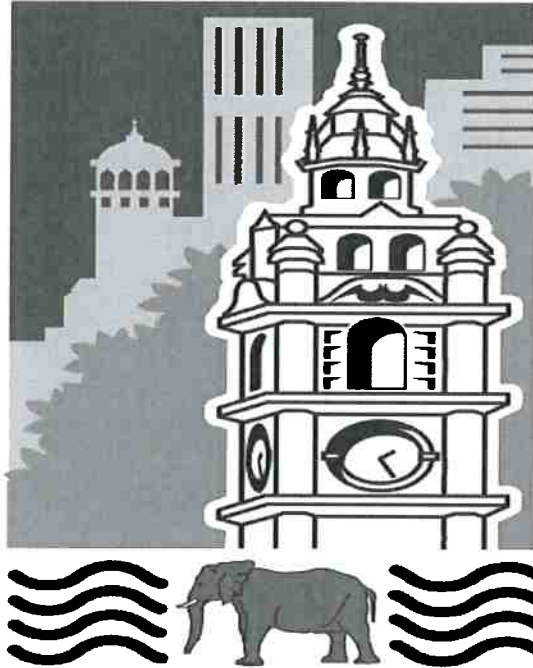
INDEX	BIP REFERENCE	CDS REFERENCE	SDAP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS				POLITICAL OF EVIDENCE
														EXPENSE		REVENUE		BUDGET SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
														VOTE	AMOUNT	VOTE	AMOUNT	VOTE	AMOUNT					
B 81	7 - CREATING A LEARNING CITY OF LEARNING	CE 01	NIPA 3 - SERVICE DELIVERY	BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	Implementation	N/A	10 Art Exhibitions	6 x new Manufacture Art Exhibitions held	6 x new Manufacture Art Exhibitions held by the 31st of May 2021	Number of Manufacture Art Exhibitions held by the 31st of May 2021	COUNCIL	N/A	N/A	N/A	1 x new Manufacture Art Exhibitions held by the 30th of September 2020	N/A	5 x new Manufacture Art Exhibitions held by the 31st of January 2021	5 x new Manufacture Art Exhibitions held by the 31st of January 2021	6 x new Manufacture Art Exhibitions held by the 31st of May 2021	POE, photographs, illustrations, written book, educational activities	
B 82	3 - IMPROVED STRUCTURAL EFFICIENCY	CE 02	NIPA 2 - BASIC SERVICE DELIVERY	BASIC SERVICE DELIVERY	Exit roller doors	Exit roller doors	24	Implementation	N/A	4 exit roller doors to be refurbished by June 2020	4 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY	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	COUNCIL	N/A	N/A	N/A	3 x Exit Roller Doors to be installed at PMB Market in the 20/21 FY by the 31st of December 2020	N/A	3 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	Invoice & completion certificate		
F 72	6 - SERVING AS A CAPITAL	CE 04	NIPA 6 - CROSS CUTTING	CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 hour watch area with CCTV coverage	24, 27, 30, 31, 33, 35, 37	Implementation	N/A	168 CCTV Cameras to be monitored 24 hours with CCTV coverage by the 30th of June 2020	168 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021	168 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	COUNCIL	N/A	N/A	N/A	168 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2020	N/A	168 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2021	168 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 Offices		
F 72	NIPA 6 - CROSS CUTTING	CE 05	NIPA 6 - CROSS CUTTING	CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting area with CCTV coverage	Reporting	Implementation	Month 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 June 2021	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	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 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 June 2021	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	
F 72	NIPA 6 - CROSS CUTTING	CE 06	NIPA 6 - CROSS CUTTING	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	Reporting	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 30th of June 2021	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2020	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 31st of March 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	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 Occurrence Book		
F 72	NIPA 6 - CROSS CUTTING	CE 07	NIPA 6 - CROSS CUTTING	CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Inspection of CCTV equipment's	24, 27, 30, 31, 33, 35, 37	Implementation	N/A	240 daily CCTV Inspections conducted as per the schedule by the 30th of June 2020	240 x CCTV Inspections conducted as per the schedule by Safe City Technician by the 30th of June 2021	240 x CCTV Inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2021	Number of CCTV Inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2020	N/A	N/A	N/A	N/A	180 x CCTV Inspections conducted as per the schedule by Safe City Technicians by the 31st of December 2020	N/A	240 x CCTV Inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2021	240 x CCTV Inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2021	Daily Safe City Technical Inspections Schedule		
F 72	NIPA 6 - CROSS CUTTING	CE 08	NIPA 6 - CROSS CUTTING	CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Turn-around time to repair faulty CCTV equipment's as per the faults	24, 27, 30, 31, 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 faults Register/Book by the 30th of June 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the faults Register/Book by the 30th of June 2021	Average Turn-around time to repair faulty CCTV equipment as per the faults Register/Book by the 30th of June 2020	Council	N/A	N/A	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the faults Register/Book by the 31st of December 2020	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the faults Register/Book by the 30th of June 2021	Average 3 days turn-around time to repair faulty CCTV equipment as per the faults Register/Book by the 30th of June 2021	Safe City Technical Fault forms.		

INDEX	IDP REFERENCE	COS 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						PORTFOLIO OF EVIDENCE		
														MONTHLY & QUARTERLY PROJECTIONS				FUNDING SOURCE	CAPEX		REVENUE	OPEX
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL					
F 2	NKPA 6 - CROSS CUTTING	CE 9		Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting of crime cameras downtime	24, 27, 30,31,33,3	24, 27, 30,31,33,3	Monitoring	N/A	To ensure that minimal CCTV cameras under control of Safe City by the 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 by the 30th of June 2021	% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of March 2021	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of December 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 by the 31st of September 2020	N/A	N/A	N/A	N/A	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 2	NKPA 6 - CROSS CUTTING	CE 10		Crime, Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	24, 27, 30,31,33,3	24, 27, 30,31,33,3	Monitoring	N/A	To ensure that Safe City maintains its ISO accreditation status at all times by the 30th of June 2020	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	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of March 2021	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of December 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of September 2020	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 2	NKPA 6 - CROSS CUTTING	CE 11		Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Report on confirmed crime reports within camera visual area	24, 27, 30,31,33,3	24, 27, 30,31,33,3	Implementation	N/A	To ensure that Safe City operators detect all confirmed crime reports within camera visual area by the 30th of June 2020	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	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of March 2021	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of December 2020	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 September 2020	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 Metrics Feedback Form	
C 3	5 - GROWING THE REGIONAL ECONOMY	CE 12		Forestry Management	100% Provision of silviculture and harvesting activities			Implementation	N/A	50% provision of silviculture 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	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of December 2020	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of September 2020	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 30th of June 2021	Monthly reports to the Senior Manager City Entities	
C 3	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 by the 30th June 2021	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2021	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 31st of December 2020	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th of September 2020	474478.77	474478.80	474478.83	474478.86	1 x Tourism strategy reviewed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2021	Revised Tourism Strategy	
C 2	1 - BUILDING A CAPABLE & INFRASTRUCTURE MUNICIPALITY	CE 14		TOURISM SUPPORT PROGRAMME	100% Implementing the tourism programmes as per SLA between the municipality and MPTA	ALL	ALL	Implementation	N/A	2019/20 0P4S	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 31st of March 2021	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 31st of December 2020	100% Implementation of the tourism programmes as per SLA between the municipality and MPTA for the 20/21 FY by the 30th of September 2020	N/A	N/A	N/A	1000000	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 2	1 - BUILDING A CAPABLE & INFRASTRUCTURE 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	1 x Municipal tourism sector meeting facilitated by the 31st of May 2021	1 x Municipal tourism sector meeting facilitated by the 31st of December 2020	1 x Municipal tourism sector meeting facilitated by the 30th of September 2020	R34 670	R34 670	R34 670	R34 670	1 x Municipal tourism sector meeting facilitated by the 31st of May 2021	Attendance Register/Invitation/Agenda Items	
B 02	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 16		Airport	Perimeter Fencing	24	24	Implementation	N/A	N/A	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 30th of June 2021	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 30th of June 2021	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 31st of March 2021	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 31st of December 2020	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 30th of September 2020	N/A	N/A	N/A	R34 670	3.9 km of Clearvue perimeter fence installed at the Pharametzburg Airport by the 30th of June 2021	Award Letter, Progress Report, Invoice & completion certificate	

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

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 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	Responses to Climate Change	Improved community and environmental health and safety
							Human and Community Development	Increased access to housing units

**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

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				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 1	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SDPBP	N/A	Planning	N/A	N/A	SDPBP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the Budget	SDPBP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the Budget	Date of submission of Draft SDPBP 2021/2022 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDPBP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the Budget	SDPBP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the Budget	Approved SDPBP & OP 21/22 cover report by the OMC & the Mayor, SDPBP & OP 21/22.			
A 1	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	Organizational Performance Management	N/A	Planning	N/A	N/A	Organizational Performance Management framework for the 20/21 financial year was approved	Annual organizational performance management framework 2021/2022 reviewed and submitted to SMC	Annual organizational performance management framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	Date Annual organizational performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	SMC resolution, Annual organizational performance management framework 2021/2022		
A 1	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Individual Performance Management	Individual Performance Management	N/A	Planning	N/A	N/A	Individual Performance Management framework for the 20/21 financial year was approved	Annual individual performance management framework 2021/2022 reviewed and submitted to SMC	Annual individual performance management 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	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 DEVELOPMENT MUNICIPAL ACTIVITY	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SDPBP	N/A	Implementation	N/A	N/A	Approved SDPBP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SDPBP 2020/2021 made public on municipal website	Approved SDPBP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDPBP 2020/2021 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved SDPBP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Email to Internal ICT unit to publish approved SDPBP 2020/2021 on municipal website, confirmation email from Internal ICT Unit confirming the publication		
A 03	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SDPBP Monthly Reports	N/A	Monitoring	Monthly Reporting	N/A	6 X SDPBP & OP 2019/2020 monthly reports submitted to the OMC	6 X SDPBP & 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 SDPBP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, February, April, May) by the 30th of June 2021	Number of SDPBP & 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	N/A	N/A	N/A	6 X SDPBP & OP 2020/2021 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2021	6 X OMC resolutions, 6 X SDPBP & OP 2020/2021 monthly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	
A 03	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Organizational Performance Management	SDPBP Quarterly Reports	N/A	Monitoring	Quarterly Reporting	N/A	4 X SDPBP & OP 2019/2020 quarterly reports submitted to the OMC	4 X SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	Number of SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	Number of SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY)	130 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	245 000	340 000	4 X OMC resolutions, 4 X SDPBP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021	
A 03	1. BUILDING CAPABLE DEVELOPMENT MUNICIPAL ACTIVITY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Monitoring	N/A	N/A	Completed Annual Performance Report 2019/2020 submitted to the Auditor General by the 31st August 2019	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	Date Annual Performance Report 2020/2021 submitted to the Auditor General	N/A	N/A	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	Annual Performance Report 2020/2021 submitted to the Auditor General by the 31st August 2021	

INDEX	JOB REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE			
														CAPEX		REVENUE		VOTE	VOTE	FUNDING SOURCE	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE								
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Evaluation	N/A	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2020	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021	Mid-Year Performance Review 2020/2021 submitted to Council on the 23th of January 2021			
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Evaluation	N/A	Annual Report 2019/2020 submitted to Council on the 25th of January 2020	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	R 421 600.00	N/A	N/A	N/A	N/A	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021	Annual Report 2019/2020 submitted to Council on the 25th of January 2021			
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	Planning	N/A	28 x signed performance agreements with Managers up to level 3 by the 31st of July 2019	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2020	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2021	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2021	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2021	N/A	N/A	N/A	N/A	N/A	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020	All 2020/2021 signed performance agreements for Managers up to level 3 by the 31st of August 2020			
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Individual Performance Management	ES7 performance agreements	N/A	Planning	N/A	5 x signed performance agreements for Managers on the 12th of July 2019	6 x signed 2020/2021 performance agreements for Managers by the 12th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 12th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 12th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 12th of August 2020	N/A	N/A	N/A	N/A	N/A	6 x signed 2020/2021 performance agreements for Managers by the 10th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 10th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 10th of August 2020	6 x signed 2020/2021 performance agreements for Managers by the 10th of August 2020			
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 12	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Individual Performance Management	Development of 1st Individual Performance Assessment Schedule	N/A	Implementation	N/A	Individual Performance assessment schedule submitted to SAC and approved in the 2020/2021 FY	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	N/A	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021	An Individual Performance Assessment schedule for the 2021/2022 FY submitted to SAC for approval by the 31st of May 2021			
A 01	1 - BUILDING CAPABLE MUNICIPAL	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Performance Management	Performance Management Newsletter	N/A	Implementation	Monthly Reporting	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2020	17 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	17 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	17 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	17 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	11 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	11 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	11 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	11 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021			
A 03	1 - BUILDING CAPABLE MUNICIPAL	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Service Provider Performance Assessment	Performance Assessments	N/A	Evaluation	Bi Annually	N/A	Service Provider Performance Assessments conducted	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted 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 by the 28th of February 2021	N/A	N/A	N/A	N/A	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	2 x Service Provider Performance Assessments conducted by the 28th of February 2021	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			
A 01	1 - BUILDING CAPABLE MUNICIPAL	OCM 15	NKPA 1 - MUNICIPAL TRANSFORMAT ION & ORGANIZATION DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	Implementation	Monthly Reporting	12 x internal newsletters published in 2019/2020	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021	12 x internal newsletters developed & published on Corporate Communications by the 30th of June 2021			

INDEX	ID REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE								
														CAPEX		REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		CAPEX		REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE		VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE
A 01	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 16	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Municipal Publications	External Newsletter	Nil	Implementation	Monthly Reporting	12 x monthly External Newspapers published in 2019/2020	12 x Monthly Municipal Newspapers developed, published and distributed by the 30th of June 2021	Number of Monthly Municipal Newspapers developed, published and distributed	104509	N/A	N/A	N/A	N/A	3 x Monthly Municipal Newspapers developed, published and distributed by the 30th of September 2020	6 x Monthly Municipal Newspapers published and distributed by the 31st of December 2020	9 x Monthly Municipal Newspapers published and distributed by the 31st of March 2021	12 x Monthly Municipal Newspapers developed, published and distributed by the 30th of June 2021	12 x Monthly newsletters, Distribution list									
A 01	3. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 17	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Communication and Marketing	Communication Plan	Nil	Planning	N/A	Municipal Communications Strategy	Develop and submit the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	Date Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed by the 31st of July 2020	N/A	N/A	N/A	N/A	N/A	Development and submission of the Communications Activity plan to the Strategic Management Committee for approval completed by the 31st of July 2020	N/A	N/A	N/A	Communications Activity plan, SMC Agenda, Minutes and Resolution									
A 01	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 18	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Communication and Marketing	Communication Plan	Nil	Implementation	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan	% Implementation of the approved communications activity plan	104509	N/A	N/A	N/A	N/A	100% implementation of the approved communications activity plan for the month of September by the 31st of September 2020	100% implementation of the approved communications activity plan for the month of December by the 31st 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 30th of June 2021	Source documents in line with specified activities in the activity plan to update source documents once activity plan is developed and approved									
A 01	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 19	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Media Relations	Media Monitoring and analysis	Nil	Implementation	N/A	Municipal Communications Strategy	12 x monthly media monitoring and analysis conducted	12 x monthly media monitoring and analysis conducted by the 30th of June 2021	Number of monthly media monitoring and analysis conducted	N/A	N/A	N/A	N/A	3 x media monitoring and analysis conducted by the 30th of September 2020	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 02	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 20	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Increase Levels of Corporate Services	Business Unit Charter	all	Implementation	Monthly	12 x Workshops on Charter and Batho Pele Principles (CEU), Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services conducted by the Municipal Batho Pele Forum by the 30th of June 2020	12 x Workshops on Charter and Batho Pele Principles for Front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	Number of Workshops on Charter and Batho Pele Principles for front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	N/A	N/A	N/A	N/A	3 x Workshops on Customer Service Charter for front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Community Services, Financial Services) by the 30th of September 2020	6 x Workshops on Customer Service Charter for front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Community Services, Financial Services) by the 31st of December 2020	9 x Workshops on Customer Service Charter for front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Community Services, Financial Services) by the 31st of March 2021	12 x Workshops on Customer Service Charter for front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Community Services, Financial Services) by the 30th of June 2021	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front-line service delivery units (CEU, Corporate Services, Infrastructure Services, Community Services, Financial Services) by the 30th of June 2021	12 x Invitations, Agenda's & Attendance Registers									
A 03	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 21	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Increase Levels of Corporate Services	Implementation of Batho Pele Principles	all	Implementation	Bi Annually	6 x bi-monthly meetings of the Batho Pele Forum COMVENED 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	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 Invitation, Agenda's, Minutes & Attendance Registers									
A 03	1. BUILDING CAPABLE DEVELOPMENT MENTAL MUNCIP ALITY	DCM 22	NKPA 1. MUNICIPAL TRANSFORM ION & ORGANIZATION AL DEVELOPMENT	Increase 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	Date 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	N/A	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles 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 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 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, SMC agenda, Minutes and resolution										

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														CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS						
																						VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A3	1 - BUILDING A CAPABLE DEVELOPMENTAL MUNICIPAL AUTHORITY	OCM 13	INDIA 1 - MUNICIPAL TRANSFORMATIVE ORGANIZATION CENTRE DEVELOPMENT	Increase Performance and Efficiency Levels of Call Management Staff	Implementation of Batho Pele Principles	all	Implementation	N/A	2.3 Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	2.4 Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated	2.4 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 for call centre and switchboard staff facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.1 Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2021	N/A	N/A	N/A	N/A	Attendance Registers, Workshop materials for call centre / training Material, Workshop / Training Materials.	
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2022/2021 FINANCIAL YEAR
 OPERATIONAL PLAN 2020/2021 FINANCIAL YEAR
 SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	CRS 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				
														OPEX		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE		VOTE		COUNCIL						
E	ET	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of a Three Year Rolling Audit Plan each year	N/A	Implementation	N/A	Internal Audit plan was completed in the 15/20 FY	To ensure 100% balanced and credible Three Year Audit Rolling Plan for 2023/22, 2022/23 & 2023/24 which informed by risk assessment & legislation that will provide independent and objective assurance of system of internal control, governance and the management of risk.	100% Completion of internal audit submissions 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	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	ET	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	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 2023/22, 2022/23 & 2023/24 which informed by risk assessment & legislation that will provide independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2023/22, 2022/23 & 2023/24 to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	Development & submission of the Three Year Audit Rolling Plan for 2023/22, 2022/23 & 2023/24 to the Audit Committee for approval by the 30th of June 2021	Three Year Audit Rolling Plan for 2023/22, 2022/23 & 2023/24, Resolution of the Audit Committee									
E	ET	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	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 submissions as per approved Annual Audit Plan 2021/22 by the 30th of June 2021 providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of an Annual Audit Plan for 2021/22 to the Audit Committee for approval by the 30th of June 2021	N/A	N/A	N/A	Development & submission of an Annual Audit Plan for 2021/22 to the Audit Committee for approval by the 30th of June 2021	Annual Audit plan for 2021/22 FY, Resolution of the Audit Committee									
E	ET	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	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	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	ET	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	Implementation	N/A	7 in 2018/19	To ensure effective independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Audit Committee meetings facilitated by the internal Audit Unit as per the work plan/calendar of the Audit Committee by the 30th of June 2021	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 30th of June 2021	Copy of the minutes of the meetings and minutes of the meetings									

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														OPEN	CAPEX	REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
																VOTE	VOTE									
E	E1	1-BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit quarterly assurance 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 the first meeting after the end of each quarter proceeded 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 the first meeting after the end of each quarter proceeded 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	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Consulting Activity Services		N/A	Implementation	N/A	1 consulting activity in 2019/20	To ensure 100% completion of all internal audit engagements as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by strengthening of system of internal control, governance and the management of risk.	100% Completion of all internal audit engagements as per approved Annual Audit Plan 2020/21 or as agreed with management by the 30th of June 2021	% Completion of all internal audit 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	N/A	100% Completion of all internal audit 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	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Charters	Review of the Internal Audit & Audit Committee Charters	N/A	Planning	N/A	last 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	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	NKPA 5 - 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 which are under investigation and of serious & high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption which are under investigation and of serious & high value & they are able to play an oversight	Number of reports on the status of selected cases of fraud & corruption which are under investigation and of serious & high value & they are able to play an oversight	N/A	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 investigation and of serious & high value & they are able to play an oversight	Audit Committee resolution		
A	A1	1-BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Implementation	N/A	Nil in 2019/20	To ensure that the officials joining the municipality are vetted on Anti-Fraud & Corruption framework of the municipality 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	N/A	5 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 30th of April 2021	Workshop awareness presentations material, Invitations & Attendance registers		
A	A1	1-BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Appointment of Risk Management Committee	N/A	Implementation	N/A	Nil in 2019/20	To ensure effective risk management within the municipality that is monitored and overseen	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	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	Copies of the appointment letters		

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														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	MONTHLY & QUARTERLY PROJECTIONS				
																						VOTE		VOTE	VOTE	VOTE
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NPALS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Develop & Implement 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 the Risk Management Committee with 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	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 A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA15	NPALS - GOOD GOVERNANCE & PUBLIC 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 the Risk Management Committee with the control activities by 30 June 2020/21.	3 x quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee within 30 working days after the end of each quarter by the 30th of April 2021.	Date quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee	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.	3 x quarterly reports on the progress on risk management strategy prepared & submitted to the Risk Management Committee Resolutions of Risk Management Committee				
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	NPALS - GOOD GOVERNANCE & PUBLIC 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 Charter is submitted to the Risk Management Committee for recommendation to the Audit Committee by the 30th of June 2021.	Date the Risk Management policy is submitted to the Risk Management Committee for recommendation to the Audit Committee	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 A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA15	NPALS - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Comprehens the Risk Register of Municipality	N/A	Planning	N/A	2019/20		To ensure that the Risk Management Charter is updated with changes in legislation, national Treasury Risk Management Framework or Best practice	Risk Management 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 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	Risk Management 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.	Reviewed Risk Management Charter, Resolution of Risk Management Committee			
A A1	1- BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA16	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	Nil in 2019/20		To ensure that there is 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	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			
A A1	1- BUILDING A 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 30 working days after each quarter in 2020/21 FY by the 30th of April 2021.	Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days after each quarter in 2020/21 FY by the 30th of April 2021.	3 x reports on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee			

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY	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	QUARTER 4	ANNUAL
														VOTE		VOTE		VOTE									
A 1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA1B	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 30th 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	N/A	N/A	N/A	N/A	1 x Workshop with management to update the Consolidated Risk Register & Risk Management Strategy facilitated by the 30th of June 2021.	Invites, Agenda & Attendance register			
A 1	1- BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY		IA1D	Nil in 2019/20	Risk Management	Effective Risk Management Strategy	N/A	Implementation	N/A	Nil in 2019/20	To ensure effective risk management in the Municipality by Establish 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	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			

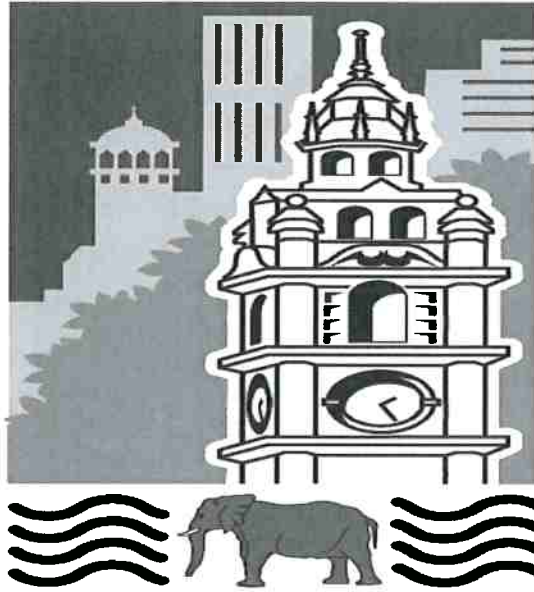
INDEX	CD5 REFERENCE	CD6 REFERENCE	CD7 REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASING / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				ANNUAL	PORTFOLIO OF EVIDENCE
														OPEx	CAPEX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A 01	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased institutional capacity and promote organizational transformation	Strategic Planning Consultation	N/A	Implementation	N/A	MFMA compliance requirement	3. Strategic Planning priorities and budget coordinated by the 31st of June 2021. (1. Strategic Planning for Business units, 2. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the new Financial Year, 3. National Treasury Budget benchmarking Exercise)	5. Strategic Planning session to guide municipal priorities and budget coordinated by the 31st of March 2021. (1. Strategic Planning for Business units, 2. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the new Financial Year, 3. National Treasury Budget benchmarking Exercise)	Number of Strategic Planning sessions and budget coordinated	1. Strategic Planning session for Business units, 2. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the new Financial Year, 3. National Treasury Budget benchmarking Exercise)	N/A	N/A	N/A	N/A	N/A	N/A	5. Strategic Planning sessions to guide municipal priorities and budget coordinated by the 31st of June 2021. (1. Strategic Planning for Business units, 2. Mid-Year Assessment Treasury Vitr, 4. Strategic Planning Session for the new Financial Year, 3. National Treasury Budget benchmarking	5. Agenda's, Minutes and Registers	
A 02	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increased institutional capacity and promote organizational transformation	Technical Planning Support Steering Committee	N/A	Implementation	N/A	Ad-hoc budget and project coordination for business units	4. Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	4. Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	Number of Technical Budget Steering Committee meetings coordinated	4. Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	4. Technical Budget Steering Committee meetings coordinated by the 30th of June 2021	4. Agenda's, Minutes and Registers		
B 01	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP	ALL	Planning	Annual	1. IDP Review conducted in 2020/2021	1. IDP Review 2021/2022 FY completed by the 31st of May 2021	1. IDP Review 2021/2022 FY completed by the 31st of May 2021	1. IDP Review 2021/2022 FY completed	1. IDP Review 2021/2022 FY completed by the 31st of May 2021	150 000	N/A	N/A	N/A	N/A	1. IDP Review 2021/2022 FY completed by the 31st of May 2021	1. Agenda, IDP Review Report, Council & Council Resolution		
B 02	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP	ALL	Planning	Annual	1. IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2020/2021	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	150 000,00	150 000,00	N/A	N/A	N/A	N/A	250 000	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020	SAC agenda, Draft IDP/Budget/PMS Process plan 2020/2021 FY, SAC resolution, Council IDP/Budget/PMS Process plan 2020/2021 FY, Council Resolution, receipt from CoGTA		
E 01	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	ALL	Implementation	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	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	Number of Business units internal Alignment and working group sessions facilitated	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	N/A	N/A	N/A	N/A	150 000,00	4 x Business units internal Alignment and working group sessions facilitated by the 31st of May 2021	4 x Agenda's, Minutes and Registers		
E 02	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows forum	ALL	Implementation	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	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	Number of IDP Representatives forum meetings facilitated	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	150 000,00	N/A	N/A	N/A	N/A	3 x IDP Representatives forum meetings facilitated by the 31st of May 2021	3 x Agenda's Minutes and Registers		
E 03	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows forum	ALL	Implementation	N/A	4 x IDP/Mayoral Roadshows forum meetings facilitated in 2020/2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	Number of IDP/Mayoral Roadshows facilitated	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	150 000,00	N/A	N/A	N/A	150 000,00	4 x IDP/Mayoral Roadshows facilitated by the 30th of June 2021	4 x Agenda's, Minutes and 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
														VOTE	VOTE	VOTE	VOTE						
8	B1	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 08	MDPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	Implementation	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complaints on the lack of urban regeneration in the CBD	80 x Bylaw infringement inspections within the CBD conducted	80 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	Number of Bylaw infringement inspections within the CBD conducted	N/A	N/A	N/A	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	80 x Bylaw infringement inspections within the CBD conducted by the 31st of March 2021	80 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2021	Listings / files of Bylaw infringement inspections conducted within the CBD		
8	B1	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 09	MDPA 2 - BASIC SERVICE DELIVERY	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	Monitoring	N/A	CBD Local Area Plan, CBD Regeneration Plan and various complaints on the lack of urban regeneration 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	2 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	2 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of April 2021	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of April 2021	3 x SMC Agenda's, reports on Bylaw infringement inspections conducted and SMC resolutions			

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

INDEX	IDP REFERENCE	CDS 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		
														OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
																VOTE	VOTE										
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Planning	N/A	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 30th 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	Date Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	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	Final Draft Budget & SMC Resolution		
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Uploading of draft & final approved Budget data strings onto the National Treasury portal for the 2020/21 FY completed in the 2019/20 FY	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	N/A	Date MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MSCOA Budget data strings uploaded onto the National Treasury portal for the 2020/21 FY completed by the 30th of April 2021	MSCOA Budget data strings uploaded, NT acknowledgment of receipt	
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT ENT	IDP/Budget process plan	Implementation of process plan	N/A	Implementation	N/A	Summary of the approved budget and tariff of charges for the 2020/2021 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 30th of June 2021	N/A	Date Summary of the approved budget and tariff of charges for the 2021/22 FY advertised	N/A	N/A	N/A	N/A	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 FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x 571 reports produced and submitted to SMC by the 30th of June 2020	12 x 571 reports produced and submitted to SMC by the 30th of June 2021	N/A	Number of 571 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x 571 reports produced and submitted to SMC by the 30th of June 2021	12 x Monthly 571 Reports, 12 x SMC Resolutions	
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT 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	N/A	Number of Quarterly reports on Section 52(d) produced and submitted to SMC	N/A	N/A	N/A	N/A	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 FINANCIAL SUSTAINABILITY		NPFA 4 - FINANCIAL VIABILITY & MANAGEMENT ENT	Financial reporting	Compliance	N/A	Monitoring	Annual	2019/20 mid-year budget performance report tabled by 25 January 2020	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021	N/A	Date Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	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 QDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE				
														VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		VOTE	CAPEX	REVENUE	FUNDING SOURCE
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY	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 prepared and submitted to SMC	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 30th of September 2020	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 FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Compliance	N/A	Monitoring	Monthly Reporting	12 x Section 66 reports prepared and submitted to SMC in the 2019/20 FY	12 x Monthly 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	N/A	N/A	N/A	N/A	3 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 30th of September 2020	6 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 31st of December 2020	9 x Monthly S66 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	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 FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	Planning	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures in the 2019/20 FY	100% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	% of Budget & Treasury policies for the 21/22 FY reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	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	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	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution					
D 03	4 - FINANCIAL SUSTAINABILITY	B & T FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	Full implementation of MSCOA in terms of MSCOA regulation as from 1 July 2017	N/A	Monitoring	N/A	Quarterly reports uploaded into LG Data Base in gijze delimited format directly from SAP system in the 2019/20 FY	12 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base	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	Number of monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base	N/A	N/A	N/A	N/A	3 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 30th of September 2020	6 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of December 2020	9 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 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	CD5 REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS	MEASURE/OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PORTFOLIO OF EVIDENCE
													OPEX	CAPEX	REVENUE	FUNDING SOURCE	
MONTHLY & QUARTERLY PROJECTIONS													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL SUSTAINABILITY	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on fruitless and wasteful expenditure	Monthly reports on fruitless and wasteful expenditure	N/A	Monitoring	Monthly Reporting	12 x monthly reports on fruitless and wasteful expenditure prepared & 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 by the 30th of June 2021	Number of monthly progress reports for the 20/21 FY on fruitless and wasteful expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	9 x monthly progress reports for the 20/21 FY on fruitless and wasteful expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of September 2020	6 x monthly progress reports for the 20/21 FY on fruitless and wasteful expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of December 2020	9 x monthly progress reports for the 20/21 FY on fruitless and wasteful expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on fruitless and wasteful expenditure prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021	12 x reports, 12 x SMC agendas, Minutes & Resolutions
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL SUSTAINABILITY	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on suppliers not paid within 30 days	Monthly reports on suppliers not paid within 30 days for 2019/20	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 by the 30th of June 2021	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 by the 30th of June 2021	3 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 30th of September 2020	6 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 31st of December 2020	9 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 30th of March 2021	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 30th of June 2021	12 x reports, 12 x SMC agendas, Minutes & Resolutions
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL SUSTAINABILITY	FINANCIAL VIABILITY & MANAGEMENT	Expenditure Management on suppliers not paid within 30 days	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	N/A	Implementation	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2021	% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers 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 September 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 31st of December 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 March 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	Report to SMC, SMC Resolution
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 04	FINANCIAL SUSTAINABILITY	NKPA 1 - MUNICIPAL TRANSFORM & 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 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 by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Review of Procedures Manual (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmission to Council for approval by the 31st of March 2021	Procedure Manuals, Report to SMC, SMC Resolution

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

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS	ANNUAL	PORTFOLIO OF EVIDENCE					
														VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2				QUARTER 3	VOTE	CAPEX	REVENUE	FUNDING SOURCE
D 4	REV 07	FINANCIAL SUSTAINABILITY	FINANCIAL	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	Monitoring	Monthly Reporting	0 x monthly rental stock reports submitted to SMC by the 30th of June 2021	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	Number of monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021	SMC Resolution, 12 x monthly reports on Council rental stock			
B 1	REV 08	2- BACK TO BASICS	WATER	NMPA 2 - BASIC SERVICE DELIVERY	Disconnections and Reconnections	DISTRICTO AND DISCONNECTED TONS	Various	Implementation	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of June 2021	% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 30th of June 2021	Monthly Restriction Spreadsheet			
B 1	REV 09	IMPROVING INFRASTRUCTURE EFFICIENCY	BASIC SERVICE DELIVERY	NMPA 2 - BASIC SERVICE DELIVERY	Disconnections and Reconnections	Disconnect and Reconnect	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	30737	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit 30th of June 2021	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	Disconnection list and monthly report		
B 2	REV 10	IMPROVING INFRASTRUCTURE EFFICIENCY	BASIC SERVICE DELIVERY	NMPA 2 - BASIC SERVICE DELIVERY	Disconnections and Reconnections	Disconnect and Reconnect	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	7225	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit 30th of June 2021	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of Electricity Reconnections attended to as per directive received from the Budget & Treasury business unit by the 30th of June 2021	Disconnection list and monthly report	
B 1	REV 11	IMPROVING INFRASTRUCTURE EFFICIENCY	BASIC SERVICE DELIVERY	NMPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Installation / upgrading of electricity metering equipment	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	N/A	780 x electricity metering equipment installed	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	780 x electricity metering equipment installed by the 30th of June 2021	Schedule of Meter Installation	

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														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3
D 02	4 - FINANCIAL SUSTAINABILITY	FINANCIAL SUSTAINABILITY	SCM 01	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	SCM Policy Review	N/A	Planning	N/A	SCM Policy 18/20 approved by SMC on 24/7/20	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Date Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Agenda, Minutes and SMC RESOLUTION, Supply chain management Policy 2021/2022	
D 02	4 - FINANCIAL SUSTAINABILITY	FINANCIAL SUSTAINABILITY	SCM 02	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement submission	N/A	Planning	N/A	Procurement plan circulated to Business unit, there are delays in terms of response	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council	Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2021	Date Procurement Plan for the 2021/2022 financial year prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Agenda, Minutes and SMC RESOLUTION, Procurement Plan for the 2021/2022 financial year	
D 02	4 - FINANCIAL SUSTAINABILITY	FINANCIAL SUSTAINABILITY	SCM 03	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement Plan implementation	N/A	Monitoring	Quarterly Reporting	4 x quarterly reports produced and submitted to SMC on the implementation of the 18/20/21 approved procurement plan submitted to SMC by the 30th of June 2020	4 x quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC by the 30th of June 2021	4 x quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC by the 31st of March 2021	Number of quarterly progress reports on the implementation of the 2020/2021 approved procurement plan produced and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC RESOLUTION, 4 x Quarterly Reports
D 02	4 - FINANCIAL SUSTAINABILITY	FINANCIAL SUSTAINABILITY	SCM 04	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2020	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	Number of Monthly progress reports on Tenders awarded, deviations and inventory management for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC RESOLUTION, 12 x Monthly Reports
D 02	4 - FINANCIAL SUSTAINABILITY	FINANCIAL SUSTAINABILITY	SCM 05	NMPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	Monthly Reporting	12 x contract management reports prepared and submitted to SMC 18/20/21	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	Number of contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC RESOLUTION, 12 x Monthly Reports

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														CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS					
														VOTE		VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 06	NIPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monitoring of irregular expenditure	N/A	Monitoring	Quarterly Reporting	4 x irregular expenditure reports produced and submitted to SMC (if there is any irregular expenditure identified by the 30th of June 2020)	4 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	4 x quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC by the 30th of June 2021 (as and when identified)	Number of quarterly SCM progress reports on irregular expenditure in the 20/21 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC RESOLUTION 4 - Quarterly Reports
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 07	NIPA 4 - MUNICIPAL 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	N/A	N/A	Monthly tracking tool.

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					PORTFOLIO OF EVIDENCE			
														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE	CAPEX	REVENUE									
A	AZ	1 - BUILDING A & ACAPABLE & LW02 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Policy review	N/A	Planning	N/A	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	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	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Revised Asset Management Policy, SMC Agenda & Resolution, Full Council resolution				
A	AZ	1 - BUILDING A & ACAPABLE & LW02 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Review Useful Lives of Assets at year end.	N/A	Monitoring	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.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.				
A	AZ	1 - BUILDING A & ACAPABLE & LW03 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Valuation of Investment Properties	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% valuation 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.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	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.	Valuation reports, SMC resolution.			
A	AZ	1 - BUILDING A & ACAPABLE & LW04 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Assess rehabilitation costs of Landfill site at year end.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% cost to rehabilitate the Landfill site at year end by the 30th of June 2020	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill 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	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.	1 x report on the assessment of the cost to rehabilitate the Landfill site prepared and submitted to SMC for the 20/21 FY by the 30th of June 2021.			
A	AZ	1 - BUILDING A & ACAPABLE & LW05 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Undertake asset count	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% verification 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.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	1 x progress report on the physical verification of all Council assets for the 20/21 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2021.	1 x progress report on the physical verification of all Council assets, SMC resolution			
A	AZ	1 - BUILDING A & ACAPABLE & LW06 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Institutional capacity and promote organizational transformation	Assess Impairment of Assets at year end.	N/A	Monitoring	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	1 x progress report on the assessment of all Council assets for impairment at year end by the 30th of June 2021.	Verification report on SMC resolution.			
A	AZ	1 - BUILDING A & ACAPABLE & LW07 DEVELOPE N TAL MUNICIPAL Y		NPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Increase Assets and Liabilities	Apply month procedures	N/A	Monitoring	Monthly Reporting	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	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	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	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	N/A	N/A	N/A	N/A	N/A	N/A	12 x monthly progress reports prepared and submitted to SMC on assets management for the 20/21 FY by the 30th of June 2021	Monthly report, SMC report			

INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	RESPONSIBLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE						
													OPEN	CAPEX	REVENUE	FINANCING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A A2	1 - BUILDING A B ACAPABLE & LM08 DEVELOPME NTAL MUNICIPALITY		IMPROVE ASSETS AND LIABILITIES	Submit monthly reports on the management of insurance claims to SMC.			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 2021 FY submitted to SMC by the 30th of June 2021	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	9 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	6 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of September 2020	3 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	June, July & August 2020 Report)	June, July, August, September, October, November, December 2020 & January & February 2021 Reports]	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	N/A	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of June 2021	Monthly report, SMC report						
A A2	1 - BUILDING A B ACAPABLE & LM09 DEVELOPME NTAL MUNICIPALITY		INCREASE MUNICIPAL CAPACITY AND PROMOTE ORGANIZATIONAL TRANSFORMATION	Annual Review of Policies and Procedures.			Planning	N/A	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	9 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	6 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of September 2020	3 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	N/A	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of June 2021	Monthly report, SMC report						
A A1	1 - BUILDING A B ACAPABLE & LM10 DEVELOPME NTAL MUNICIPALITY		VEHICLE COMPONENT BRANDING	Branding of Council vehicles and plant		ALL	Implementation	N/A	23 x Council vehicles and plant to be branded by the end of June 2020	23 x Council vehicles and plant to be branded in the 2021 FY by the 30th of June 2021	23 x Council vehicles and plant to be branded in the 2021 FY	23 x Council vehicles and plant to be branded in the 2021 FY	23 x Council vehicles and plant to be branded in the 2021 FY	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	N/A	23 x Council vehicles and plant to be branded in the 2021 FY by the 30th of June 2021	Invoices, order documents (branding), branded vehicles						
A A2	1 - BUILDING A B ACAPABLE & LM11 DEVELOPME NTAL MUNICIPALITY		NEW PLANT AND VEHICLES PURCHASED	New Plant and Vehicles purchased		ALL	Planning	N/A	33 x Council vehicles and plant to be purchased by 30 June 2020	33 x Council vehicles and plant to be purchased in the 2021 FY by the 31st of May 2021	33 x Council vehicles and plant to be purchased in the 2021 FY	33 x Council vehicles and plant to be purchased in the 2021 FY	33 x Council vehicles and plant to be purchased in the 2021 FY	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	R133 255	23 x Vehicles Delivered for Murrumbidgee Council by the 31st of May 2021	Invoices and order documents (Delivery of vehicles)						
A A2	1 - BUILDING A B ACAPABLE & LM12 DEVELOPME NTAL MUNICIPALITY		FLEET LICENSING	Registration of new vehicles		N/A	Implementation	N/A	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 31st of March 2021	23 x new vehicles registered in the municipality's name/asset register by the 31st of March 2021	23 x new vehicles registered in the municipality's name/asset register by the 31st of March 2021	23 x new vehicles registered in the municipality's name/asset register by the 31st of March 2021	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	R13 500 000	23 x new vehicles registered in the municipality's name/asset register by the 30th June 2021	Registration documents, Murrumbidgee asset register						
A A2	1 - BUILDING A B ACAPABLE & LM13 DEVELOPME NTAL MUNICIPALITY		FLEET LICENSING	Licensing of Murrumbidgee Vehicle Fleet		N/A	Implementation	N/A	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY by the 30th of June 2021	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY by the 31st of March 2021	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY by the 31st of March 2021	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY by the 31st of March 2021	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	N/A	100% licensing of all vehicles that are due for licensing per Enets printout in the 2021 FY by the 30th of June 2021	Licensing documents, Enets printouts						
D D1	3 - BUILDING A B ACAPABLE & LM14 DEVELOPME NTAL MUNICIPALITY		VALUATION ROLL MAINTENANCE	VALUATION ROLL MAINTENANCE		N/A	Monitoring	N/A	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY by the 30th of June 2021	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY	N/A	N/A	N/A	N/A	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	June, July, August, September, October, November, December 2020 & January, February, March, April & May 2021 Report)	N/A	Average of 30days taken to investigate valuation rolls taken to investigate valuation rolls for the 2021FY by the 31st of March 2021	Schedule of queries received and investigated						

INDEX	JOB REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE DIRECTIVE	ANNUAL TARGET / PERFORMANCE OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						MONTHLY & QUARTERLY PROJECTIONS					PORTFOLIO OF EVIDENCE			
														REVENUE			FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL
														CAPEX	VOTE	VOTE	CAPEX	VOTE	VOTE									
														OPEx	VOTE	VOTE	REVENUE	VOTE	FUNDING SOURCE									
D 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A CAPABLE & DEVELOPING MUNICIPALITY	INPA1 - MUNICIPAL TRANSFORMATIONAL DEVELOPMENT	SUPPLEMENTARY VALUATION ROLL	AMENDMENT OF THE ROLL IN TERMS SECTION 78 OF THE MPRA	N/A	Planning	N/A	New		1. Supplementary valuation roll prepared and published in accordance with 278 of the MPRA for the 20/21 FY	1. Supplementary valuation roll prepared and published in accordance with 278 of the MPRA for the 20/21 FY	Days Supplementary valuations prepared and published in accordance with 278 of the MPRA for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1. Supplementary valuation roll prepared and published in accordance with 278 of the MPRA for the 20/21 FY by the 31st of May 2021				
D 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A CAPABLE & DEVELOPING MUNICIPALITY	INPA1 - MUNICIPAL TRANSFORMATIONAL 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	Number of General valuations appeals concluded for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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			
D 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A CAPABLE & DEVELOPING MUNICIPALITY	INPA1 - MUNICIPAL TRANSFORMATIONAL 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	% rates clearance applications processed within 3 days of receipt in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% rates clearance applications processed within 3 days of receipt in the 20/21 FY by the 30th of June 2021			

INDEX	ID REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS/STATUS	MEASURE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PORTFOLIO OF EVIDENCE								
														OPEX		CAPEX		REVENUE			FUNDING		MONTHLY & QUARTERLY PROJECTIONS					
														VOTE		VOTE		VOTE			SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
D 01	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	Cash Flow Reports	N/A	Maintaining	Monthly Reporting	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2020	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	9 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly Cash flow reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021									
D 02	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	VAT Returns	N/A	Monitoring	Monthly Reporting	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 15th of July 2020	12 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 30th of June 2021	Number of Monthly VAT returns prepared and submitted to SARS	N/A	N/A	N/A	N/A	9 x Monthly VAT returns for the 20/21 FY prepared and submitted to SARS by the 31st of March 2021	12 x Monthly VAT returns prepared and submitted to SARS by the 31st of July 2021	12 x Monthly VAT returns prepared and submitted to SARS by the 31st of July 2021	12 x Monthly VAT returns prepared and submitted to SARS by the 31st of July 2021									
D 03	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	Loans register	N/A	Monitoring	Monthly Reporting	12 x Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly loans register reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	9 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	12 x Monthly loans register reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021									
D 04	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	Review of financial delegations	N/A	Planning	N/A	1 x Reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2021	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial delegations report, SMC Agenda, Minutes and Resolutions									
D 05	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Planning	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) submitted to Council for approval by the 31st of May 2020	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021	Number of Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x Financial governance policies for the 21/22 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2021									
D 06	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	NPFA 4 - FINANCIAL VIABILITY	FINANCIAL reporting	Monthly ratios report	N/A	Monitoring	Monthly Reporting	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021	Number of Monthly ratios reports for the 20/21 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	9 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly ratios reports for the 20/21 FY prepared and submitted to SMC by the 31st of June 2021									

INDEX	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MESSAGE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE					
													VOTE	CAPEX	REVENUE	FUNDIN g SOURCE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	VOTE	CAPEX	REVENUE	FUNDIN g SOURCE
D 03 4 -	FINANCI AL SUSTAIN ABILITY	EG & PM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	Financial reporting	AG action plan monitoring	N/A	Monitoring	Quarterly reporting	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC	4 x Quarterly AG audit action plan progress reports prepared and submitted to SMC	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	N/A	N/A	N/A	N/A	N/A	AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2021		
D 03 4 -	FINANCI AL SUSTAIN ABILITY	EG & PM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEM ENT	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	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	N/A	N/A	N/A	N/A	N/A	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		
A 03 1 -	BUILDIN G CAPABIL E & DEVELO PMENT	EG & PM 09	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANICA DEVELOPM ENT	Compliance Checklist	Development of a compliance checklist	N/A	Monitoring	Monthly Reporting	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 18/19 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 20/21 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 20/21 FY	Number of monthly MFMA Legislative compliance checklist reports for the 20/21 FY produced and submitted to OMC for onwards transmission to EXCO & Full Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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		

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

INDEX	IDP REFERENCE	COS REFERENCE	OPER REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE								
														CAPEX	REVENUE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
																												VOTE	VOTE		
A 1	1- BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	LGL01	NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Governance	By-Laws	All	Implementation	N/A	N/A	1. Rules of Order By-Laws 2. SPLUMA By-Laws	1. X BYLAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval	One BYLAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2021.	One BYLAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval	N/A	N/A	N/A	N/A	1. X BYLAW (Waste Management By-Law) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2021.	N/A	N/A	N/A	N/A	SMC Agenda, Minutes, Resolution & Waste Management By-Law								
A 2	2- BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	LGL02	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 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	% 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 31st of December 2020	100% Legal representation provided in all civil matters as and when required by the 31st of December 2020	100% Legal representation provided in all civil matters as and when required by the 31st of March 2021	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021.		
A 2	4- BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	LGL04	NKPA 6- CROSS CUTTING	Legal Representation	Legal Advice	All	Implementation	N/A	80% Contracts awarded within 15 working days	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by 30 of June 2020	100% of all Contracts awarded 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	% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 31st of December 2020	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 31st of December 2020	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2021	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	100% of all Contracts awarded within 10 working days in accordance with the approved legal briefing procedure by the 30th of June 2021.	
A 2	5- BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	LGL05	NKPA 6- CROSS CUTTING	Legal Representation	Criminal Litigation	All	Implementation	N/A	100% Legal representation in Criminal Prosecutions relating to law enforcement in 2018/20	100% Legal representation in Criminal Prosecutions relating to law enforcement	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	% Legal representation provided in Criminal Prosecutions relating to law enforcement	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of December 2020	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of December 2020	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of March 2021	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.	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.	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.	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.	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.	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.	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.	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2021.

INDEX	CDS 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				
												OPEX		CAPEX		REVENUE		FUNDING SOURCE			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
												VOTE	VOTE	VOTE	VOTE	VOTE	VOTE							
E E1. 2.	BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Improving Corporate services risk Compliance and Risk Reduction	Minute Taking in Meetings	N/A	Implementation	Weekly	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	Times around time of All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	N/A	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021.	Minutes of Council and Council committee meetings						
E E1. 2.	BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Weekly	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021.	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021.	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	40 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2021.	Weekly calendars						
E E1. 2.	BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	N/A	Implementation	Monthly	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication 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 in Corporate Communication in the last week of every month	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication in the last week of every month	N/A	N/A	N/A	N/A	N/A	12x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication in the last week of every month by the 30th of June 2021.	Monthly calendars						
E E1. 2.	BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	Implementation	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2021.	% of all document requests printed within 2 days of receipt of the request	% of all document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	N/A	N/A	100% of all document requests printed within 2 days of receipt of the request by the 30th of June 2021.	Printing Register						
E E1. 2.	BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANC E & PUBLIC PARTICIPATI ON	Improving Corporate Services 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 by the 30th of March 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	N/A	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 30th of March 2021.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions, SMC Agendas, Minutes & Resolutions						

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

INDEX	RFP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
														OPX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	A1	ICT01	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY	FIBRE CONNECTIVITY LIBRARY	N/A	Implementation	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	NUMBER OF SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	N/A	2 000 000	N/A	N/A	N/A	N/A	2 000 000	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	N/A	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020	Fibre connectivity status and fibre certificate for Traffic, Publicity House & Truro Library
A	A2	A1	ICT02	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT GOVERNANCE COMMITTEE FORMATION	N/A	Implementation	N/A	NON-FUNCTIONING STEERING COMMITTEE	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED	NUMBER OF ICT STEERING COMMITTEE MEETINGS FACILITATED	N/A	2 000 000	N/A	N/A	N/A	N/A	2 000 000	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	N/A	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30TH OF JUNE 2021	4 X AGENDAS, MINUTES & ATTENDANCE RECORDS OF THE STEERING COMMITTEE MEETINGS	
A	A2	A1	ICT03	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT GOVERNANCE POLICIES SUBMISSION	N/A	Planning	N/A	APPROVED ICT POLICIES BY 2015 FY	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	SMC AGENDA, MINUTES & Resolution On ICT Policies	
A	A2	A1	ICT04	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT DISASTER RECOVERY PLAN & TESTING	N/A	Planning	N/A	DRAFT DISASTER RECOVERY PLAN AS AT 2018/2019 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	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	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	SMC AGENDA, MINUTES & Resolution On ICT RECOVERY PLAN	
A	A2	A1	ICT05	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT STRATEGY & GOVERNANCE FRAMEWORK	N/A	Planning	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK AS AT 2017/2018 FY	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SMC FOR ONWARDS TRANSMISSION 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	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	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	SMC AGENDA, MINUTES & Resolution: IT STRATEGY & GOVERNANCE FRAMEWORK	
A	A2	A1	ICT06	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT OPERATIONS	MICROSOFT SHAREPOINT UPGRADE	N/A	Implementation	N/A	SHAREPOINT VERSION AS AT 2017/2018 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	N/A	N/A	N/A	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 31ST OF DECEMBER 2020	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	MICROSOFT SHAREPOINT IMPLEMENTATION PLAN	
A	A2	A1	ICT07	NP&A1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT OPERATIONS	AUTOMATED MANUAL E-FORMS (HR & ICT)	N/A	Implementation	N/A	MANUAL FORMS AND PROCESSES AS AT 15/2017 FY	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	N/A	N/A	N/A	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF JANUARY 2020	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	NO OF AUTOMATED PROCESS FULLY FUNCTIONAL AND PROOF OF BEING USED	

INDEX	RFP REFERENCE	CDS 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						PORTFOLIO OF EVIDENCE						
														OPFX		CAPEX		REVENUE			FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
														VOTE		VOTE		VOTE			OPFX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPAL ORGANIZATION	HR01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 21/22	N/A	Planning	N/A	Approval of Workplace Skills Plan 13/20 by 30 April 2019	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	1 x Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA by the 30th of April 2021	Data Report on the Workplace Skills Plan 2021/2022 FY prepared and submitted to LGSETA	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, UDETA, acknowledgement of receipt							
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPAL ORGANIZATION	HR02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 13/20 - Employees per BU	N/A	Implemented on	N/A	338 employees trained in 13/20	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	Number of Trained employees by accredited training providers facilitated by the Human Resources unit	N/A	N/A	N/A	N/A	Appointment Letters and Training Registers.								
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Implementation of Internship Organizational and per BU	N/A	Implemented on	N/A	106 x Interns appointed in 2019/2020 FY	80 x Interns appointed Organizational per Business Unit by the 31st of January 2021	80 x Interns appointed Organizational per Business Unit by the 31st of January 2021	1 x report requesting approval to advertise for the appointment of Interns submitted to SMC by the 30th of September 2020	N/A	N/A	N/A	N/A	80 x Interns appointment letters and schedule of intern appointments per business unit								
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnship Programme	Implementation of Learnships	N/A	Implemented on	N/A	2 Learnships implemented in 2019/2020 FY	2 x Learnships implemented as per LGSETA Sector Plan 30th of June 2021	2 x Learnships implemented as per LGSETA Sector Plan by the 30th of June 2021	Evaluation of the submitted tenders and Complete Evaluation Report to Bid Evaluation Committee by the 30th of September 2020	N/A	N/A	N/A	N/A	Learnships implemented as per LGSETA Sector Plan								

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

INDEX	DPS REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q40	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	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
																VOTE	VOTE										
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 02	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative Development Support	Skills Development and Training for SMAMES and Co-ops	All	Implementation	N/A	N/A	8 x Skills Development and Training workshops facilitated for SMAMES and Co-ops by the 30th of June 2021.	Number of Skills Development and Training Workshops facilitated for SMAMES and Co-ops	2 x Skills Development and Training workshops facilitated for SMAMES and Co-ops by the 30th of September 2020	4 x Skills Development and Training workshops facilitated for SMAMES and Co-ops by the 31st of December 2020	6 x Skills Development and Training workshops facilitated for SMAMES and Co-ops by the 31st of March 2021	8 x Skills Development and Training workshops facilitated for SMAMES and Co-ops by the 30th of June 2021	Attendance Registers, Workshop Agendas, Photos and Invitations											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 03	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative Development Support	8 x Training and Mentoring for SMAMES and Co-ops facilitated by the 30th of June 2020.	All	Implementation	N/A	60 x Cooperatives and SMAMES in the 20/21 FY supported and visited by 30 June 2021.	Number of Cooperatives and SMAMES in the 20/21 FY supported and visited	N/A	N/A	N/A	N/A	N/A	80 x Copy of log sheets,											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 04	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMAMES and Cooperative Development Support	30 Cooperatives and SMAMES assisted in mentorship programme by 30 June 2020	All	Implementation	N/A	60 x Cooperatives and SMAMES assisted to be part of mentorship programmes by the 30th of June 2021.	Number of Cooperatives and SMAMES assisted to be part of mentorship programmes	N/A	N/A	N/A	N/A	N/A	Copy of CE Document, Co-ops Register, Certificate of Incorporation, SMAMES and Co-ops registers and SMAMES list/ledger											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 05	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Final Incentives Policy (2017) and LED Reviewed Policy (2017)	All	Planning	N/A	Municipal Business Retention and Expansion Strategy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Date of Municipal Business Retention and Expansion Strategy submitted to SMC for onward transmission to Council for approval	N/A	N/A	N/A	N/A	N/A	Final Business Retention and Expansion Strategy, SMC agenda, Minutes and SMC Resolution											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 06	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Final Municipal Incentives Policy (2017) submitted to SMC for onward transmission to Council for approval	All	Planning	N/A	Final Municipal Incentives Policy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Date of Final Municipal Incentives Policy submitted to SMC for onward transmission to Council for approval	N/A	N/A	N/A	N/A	N/A	Final Municipal Incentives Policy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 07	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Red Tape Reduction Report to Council	All	Monitoring	N/A	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	Attendance Registers, Photos, Agenda and Terms of Reference, SMC agenda, Minutes and SMC Resolution											
C 2	5 - GROWING THE REGIONAL ECONOMY	DS 08	NPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Plan to host an Annual Investment Conference and Business Fair	All	Implementation	N/A	Municipal Annual Investment Conference hosted the 30th of June 2021.	Date Municipal Annual Investment Conference hosted the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	Post factor report on the business conference and photos, Invitations, Agenda, Registers											

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE					
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE		VOTE											
C C2	5- GROWING THE REGIONAL ECONOMY	DS 09	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Economic Development	Establishment of local forums for Development & Tourism Forum that brings all relevant private and public stakeholders quarterly	All	Implementatio	N/A	LED Reviewed Policy (2017)	4 x LED Forum meetings facilitated by the 30th of June 2021	Number of LED Forum meetings facilitated	4 x LED Forum meetings facilitated by the 30th of June 2021	Number of LED Forum meetings facilitated	N/A	N/A	N/A	N/A	N/A	N/A	2 x LED Forum meetings facilitated by the 31st of December 2020	3 x LED Forum meetings facilitated by the 31st of March 2021	4 x LED Forum meetings facilitated by the 30th of June 2021	LED Forum established, Invitations, Agenda, Minutes and Attendance Register				
C C2	5- GROWING THE REGIONAL ECONOMY	DS 10	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop a Municipal Investment Directory	All	Planning	N/A	Draft Database for Investment	Municipal Investment Directory submitted to SMC for approval by the 30th of June 2021	Date Municipal Investment Directory submitted to SMC for approval	Municipal Investment Directory submitted to SMC for approval by the 30th of June 2021	Date Municipal Investment Directory submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Projects profiled by the 30th of September 2020	Compiled data base of investment projects in the city by the 31st of December 2020	Municipal Investment Directory submitted to SMC for approval by the 30th of June 2021	Databases of investment projects, Invitations, Agenda, Minutes, Municipal Investment Directory report and SMC agenda, Minutes and SMC Resolution				
C C2	5- GROWING THE REGIONAL ECONOMY	DS 11	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Informal Economy support	Develop and update the Informal economy database for Zone 2 and 3	All	Planning	N/A	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2018	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Date of Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website	Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website by the 30th of June 2021	Date of Final Database for Informal economy for zone 2 and 3 submitted to SMC and Municipal website	N/A	N/A	N/A	N/A	N/A	N/A	Finalise data collection by the 30th of September 2020	Database of Informal economy for zone 2 and 3 submitted to SMC by 30 June 2021	Final Database for Informal economy for zone 2 and 3 submitted to SMC by 30 June 2021	Database, list, the logos and photos, SMC report and SMC agenda, Minutes and SMC Resolution, Informal ICT services of posting on the website				
C C2	5- GROWING THE REGIONAL ECONOMY	DS 12	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Informal Economy support	Skills Development and Training Informal Economy Traders	All	Implementatio	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	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Skills Development and Training workshop 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	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			
C C2	5- GROWING THE REGIONAL ECONOMY	DS 13	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Informal Economy Policy	Complete the review of the Informal Economy Policy	All	Planning	N/A	1st Draft of the Informal Economy Policy (2019)	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	Date of Final Informal Economy Policy submitted to SMC for approval	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	Date of Final Informal Economy Policy submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	Consultations with internal and external stakeholders conducted by the 30th of September 2020	Consolidate public comments by the 31st of December 2020	Prepare final draft policy for consideration by the 31st of March 2021	Final Informal Economy Policy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021	Final Informal Economy Policy, SMC agenda, Minutes and SMC Resolution			
C C2	5- GROWING THE REGIONAL ECONOMY	DS 14	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating Covid-19 awareness campaign to Street Traders within Municipal Municipality	All	Implementatio	N/A	Conducted 3 Street Trading Awareness Campaigns by 30 June 2020	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021	Number of awareness campaigns (Covid-19) conducted for Street Traders	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021	Number of awareness campaigns (Covid-19) conducted for Street Traders	N/A	N/A	N/A	N/A	N/A	N/A	1 x awareness campaign (Covid-19) by the 31st of December 2020	3 x awareness campaigns (Covid-19) by the 31st of March 2021	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30th of June 2021	Attendance registers, workshops agenda, photos and agenda				
C C3	5- GROWING THE REGIONAL ECONOMY	DS 15	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	All	Planning	N/A	Land Audit (2014)	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC 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	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Date of report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Engage with relevant external stakeholders for urban sites by the 30th of September 2020	Provide current status of sites utilized for the Informal Economy by the 31st of December 2020	Prepare and Submit report to SMC by the 31st of March 2021	1 x report on Hectares of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Site visit register, photos and a copy of SMC report, SMC agenda, Minutes and SMC Resolution		
C C2	5- GROWING THE REGIONAL ECONOMY	DS 16	NPFA 3- LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Coordination of Development Facilitation Needs	All	Implementatio	N/A	4 Development Facilitation Committee Meetings conducted by June 2020	4 x Development Facilitation meetings conducted	Number of Development Facilitation meetings conducted	4 x Development Facilitation meetings conducted by the 30th of June 2021	Number of Development Facilitation meetings conducted	N/A	N/A	N/A	N/A	N/A	N/A	1 x Development Facilitation meetings conducted by the 30th of September 2020	2 x Development Facilitation meetings conducted by the 31st of December 2020	3 x Development Facilitation meetings conducted by the 31st of March 2021	4 x Development Facilitation meetings conducted by the 30th of June 2021	Invitations, Agenda, attendance register and photos			

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		CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
														VOTE		VOTE		VOTE		QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														FINANCING SOURCE		FINANCING SOURCE		FINANCING SOURCE		FINANCING SOURCE			FINANCING SOURCE	
C 03	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects	Strategic Land (Industrial and Commercial) release	All	Implementation	N/A	Full Council Resolution (2016)	3 Strategic Land parcels disposed off	3 Strategic Land parcels disposed off by the 30th of June 2021	Number of Strategic Land parcels disposed off	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 Strategic Land parcels disposed off by the 30th of June 2021.	Sale Agreement / Lease Agreement / Council Resolution		
C 03	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects	Residential land release	All	Implementation	N/A	Municipal Asset Disposal Committee Resolution (2013)	2 Heavens of Council owned residential sites disposed off	2 Heavens of Council owned residential sites disposed off by the 30th of June 2021	Number of Heavens of Council owned residential sites disposed off	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 Heavens of Council owned residential sites disposed off by the 30th of June 2021.	Sale Agreement / Lease Agreement / Council Resolution		
B 02	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	Planning	N/A	BAR approval Phase One	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021	Date Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	R528 593.48	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021.	1 x progress report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021.	
B 02	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects: NDPG	Edendale Town Centre: Technical Assistance on Environmental Compliance [WUVA submission]	22	Planning	N/A	WUVA approval phase one	1 x Progress report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	1 x Progress report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021	Date Progress report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC	R1 102 160.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Progress report on and Draft technical report on the Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2021.	1 x Progress Report on The Edendale Town Centre Water User License Application & Draft WUVA technical report submitted to SMC by the 30th of June 2021.	
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Special Projects: NDPG	Edendale Town Centre: Feasibility report on Chic Zone	22	Planning	N/A	Baseline Zero submitted to National Treasury	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chic Zone submitted to municipality by the 30th of June 2021	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chic Zone submitted to municipality by the 30th of June 2021	Date Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chic Zone submitted to municipality by the 30th of June 2021	R632 672.50	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Pre-Feasibility study report and Implementation Plan on the Edendale Town Centre: Feasibility Study Report on Chic Zone submitted to municipality by the 30th of June 2021.	1x Pre-Feasibility Study Report and Implementation Plan	
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Business Learning	Business Registration Database	All	Implementation	N/A	520 Businesses visited for Database Registration by 30 June 2020	500 x Businesses visited and registered in the Business database of June 2021	500 x Businesses visited and registered in the Business database of June 2021	Number of Businesses visited and registered in the Business database	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	500 x Businesses visited and registered in the Business database by the 30th of June 2021.	Schedule of business registration	
C 02	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT ENT	Business Learning	Business license applications received and processed	All	Implementation	N/A	21 days taken to process license applications by the 30th of June 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021	Average Number of Business License applications received and processed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2021.	Schedule of Business License Applications received and proof of applications	

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														REVENUE		FUNDING SOURCE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		CAPEX	VOTE	REVENUE	VOTE
														CAPEX	VOTE	CAPEX	VOTE									
C 24	5 - GROWING THE REGIONAL ECONOMY	DS 24	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Enforcement of Business Licensing Regulations	All	Implementation	N/A	540 businesses inspected for valid Business Licenses by 30th of June 2021	550 businesses to be inspected for valid Business Licenses	Final report on the Establishing and Implementation of the EDTA Automated Licensing System submitted to SMC for Council approval by the 30th of June 2021	Number of Businesses to be inspected for valid Business Licenses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	139 x Businesses to be visited for valid Licenses by the 30th of September 2020	200 x Businesses to be visited for valid Business Licenses by the 31st of December 2020	63 x Businesses to be visited for valid Business Licenses by the 31st of March 2021	540 x Businesses to be visited for valid Business Licenses by June 2021	Schedule of Businesses to be visited and the verification form		
C 25	5 - GROWING THE REGIONAL ECONOMY	DS 25	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Licensing	Establishing and Implementation of EDTA Automated Licensing System	All	Planning	N/A	Municipal Licensing System	Final report on the Establishing and Implementation of the EDTA Automated Licensing System submitted to SMC for Council approval by the 30th of June 2021	Dea final report on the Establishing and Implementation of the EDTA Automated Licensing System submitted to SMC for Council approval by the 30th of June 2021	% of compliance notes and summons issued for business licenses and contraventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report drafted for circulation to all relevant stakeholders for input and comments by the 30th of September 2020	Preparations of Business Licensing Application processed by the 31st of December 2020	Communication of the public of the internal & external Licensing System by the 31st of March 2021	Final report on the Establishing and Implementation of the EDTA Automated Licensing System submitted to SMC for Council approval by the 30th of June 2021	Agenda, Photos, Attendance register, compliance notices, Final report and plan, SMC agenda, Minutes and SMC Resolution	
C 26	5 - GROWING THE 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 licenses and contraventions	% of compliance notes and summons issued for business licenses and contraventions by the 30th of June 2021	% of compliance notes and summons issued for business licenses and contraventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% compliance notes and summons issued for business licenses and contraventions by the 31st of December 2020	100% compliance notes and summons issued for business licenses and contraventions by the 31st of March 2021	100% compliance notes and summons issued for business licenses and contraventions by the 30th of June 2021	100% compliance notes and summons issued for business licenses and contraventions by the 30th of June 2021	Monthly report on compliance notes, summons and contraventions issued	
C 27	5 - GROWING THE REGIONAL ECONOMY	DS 27	INPA 3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Einketheni Social Development Site Planning	30	Planning	N/A	Full Council Resolution	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality	% & Data SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021	% & Data SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality	R 188 671.67	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Phase 4: Project Close Out Submission by the 30th of September 2020	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021	100% SPLUMA application report for the Einketheni Social Development Site Planning prepared and submitted to Mauduzi Municipality by the 30th of June 2021	Adverse Attendance register, Closeout report, SPLUMA report	

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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									
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance Premise (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	8 200 (commercial & residential) 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	4028 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of December 2020	6142 inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2021	8200 inspections of commercial & residential premises inspected for Environmental Health compliance by the 30th of June 2021	Cybertox EHIMS report and SMC report						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	Implementation	N/A	2 763 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2021	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	1944 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	Cybertox EHIMS report and SMC report						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care Risk Wards (HCRW)	All	Implementation	N/A	758 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	500 HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of HCRW premises (pharmacies, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	116 inspections of HCRW premises (pharmacies, hospitals) annually for Environmental Health compliance by the 30th of September 2020	232 inspections of HCRW premises (pharmacies, hospitals) annually for Environmental Health compliance by the 31st of December 2020	378 inspections of HCRW premises (pharmacies, hospitals) annually for Environmental Health compliance by the 31st of March 2021	500 inspections of HCRW premises (pharmacies, hospitals) annually for Environmental Health compliance by the 30th of June 2021	Cybertox EHIMS report and SMC report						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	Implementation	N/A	633 POC premises inspected annually for Environmental Health compliance by the 30th of June 2020	500 POC premises (nurses, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	500 POC premises (nurses, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2021	Number of POC premises (nurses, old age homes, nursing facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	116 inspections of POC premises (nurses, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of September 2020	232 inspections of POC premises (nurses, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of December 2020	378 inspections of POC premises (nurses, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2021	500 inspections of POC premises (nurses, old age homes, nursing facilities) annually for Environmental Health compliance by the 30th of June 2021	Cybertox EHIMS report and SMC report						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	Implementation	N/A	3 187 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	3000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2021	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	750 inspections of TOB premises for Environmental Health compliance by the 30th of September 2020	1500 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	Cybertox EHIMS report and SMC report						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	Implementation	N/A	100% (58) public complaints investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2020	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2021	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2021	% of investigated/ responded to public complaints	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 30th of September 2020	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	Complaints file / register						
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence to Environmental Standards in terms of the National Health Act	All	Monitoring	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the 2021/21F as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2020	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2020	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool) by the 31st of March 2021	80% Compliance with Environmental Norms and Standards maintained in the 2020/2021F as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2021	Environmental Norms and Standards audit report						

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													MONTHLY & QUARTERLY PROJECTIONS									
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	CAPEX	REVENUE		OPEN	VOTE	VOTE
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air pollution Industries	All	Implementation	N/A	228 Air Pollution Industries/Institutions inspected annually for compliance by the 31st of June 2020	208 Air Pollution Industries/Institutions inspected annually for compliance	208 Air Pollution Industries/Institutions inspected annually for compliance by the 30th of June 2021	Number of Air Pollution Industries/Institutions inspected annually for compliance	N/A	N/A	N/A	N/A	N/A	48 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of September 2020	98 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of December 2020	144 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 31st of March 2021	200 Inspections of Air Pollution Industries/Institutions for air pollution compliance by the 30th of June 2021	Cyberflix (HHS) report and SMC report
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	All	Monitoring	N/A	(100%) 403 compliance notices and 384 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	(%) B. Number of compliance notices and summons issued for environmental health contraventions by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2021	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2021	Notice file, summons file and SMC report	
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	Implementation	N/A	882 Health Education/Promotion sessions conducted annually by the 31st of June 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders	960 Health Education/Promotion sessions conducted annually by the 30th of June 2021	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	N/A	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of September 2020	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2020	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2021	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2021	Health education registers and OMC reports
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 25	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Implementation	N/A	(100%) 125 notifiable diseases responded to and investigated within 5 working days by the 31st of June 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	(%) B. Number and turnaround time of notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2021	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021	Notifiable disease register and SMC report	
F 2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM 26	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	Implementation	N/A	3055 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by June 2020	960 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 30th of June 2021	Number of permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 30th of September 2020	480 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 31st of December 2020	720 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 31st of March 2021	960 permit applications received and processed in terms of the Public Health By-laws and other environmental health legislation by the 30th of June 2021	Permit file and SMC report
E 1	4 - SPATIAL EFFECTIVENESS & JUSTICE	TPREM 27	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning	Facilitating Municipal Planning Tribunal Meetings	All	Implementation	N/A	Municipal Planning Tribunal Meetings facilitated in the 2021 FY	10 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY	20 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY	Number of Municipal Planning Tribunal Meetings facilitated in the 2021 FY	N/A	N/A	N/A	N/A	N/A	6 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY by the 30th of September 2020	11 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY by the 31st of December 2020	14 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY by the 31st of March 2021	20 x Municipal Planning Tribunal Meetings facilitated in the 2021 FY by the 30th of June 2021	Minutes and attendance registers
E 1	4 - SPATIAL EFFECTIVENESS & JUSTICE	TPREM 28	NKPA 5 - 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	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 1	4 - SPATIAL EFFECTIVENESS & JUSTICE	TPREM 29	NKPA 1 - MUNICIPAL TRANSFORM ACTION & ORGANIZATION DEVELOPMENT	Optimize system, processes for development Applications (Submissions & Consolidations of tend.)	Improve processes for development Applications (Submissions & Consolidations of tend.)	All	Implementation	N/A	Assessment of development applications in terms of SPLUMA By-laws	100% of development applications in terms of SPLUMA for the 2021 FY processed within 80 days of receipt of the application	100% of development applications in terms of SPLUMA for the 2021 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 2021 FY processed within 80 days of receipt of the application by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	100% of development applications in terms of SPLUMA for the 2021 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 2021 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 2021 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 2021 FY processed within 80 days of receipt of the application by the 30th of June 2021	Development applications & register

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														CAPEX		REVENUE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
														VOTE	VOTE	VOTE	VOTE									
A1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPREM 30	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Applications for Subdivisions & Conversions of land.	All	All	Implemented on	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 Wayleave Panel from the date of receipt of the application by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application by the 30th of March 2021	Average of 30 days taken to process new way leave applications by the Wayleave Panel from the date of receipt of the application 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 Wayleave Panel from the date of receipt of the application by the 30th of June 2021	Wayleave applications register							
A1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPREM 31	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT	Improve processes for Applications.	All	All	Implemented on	N/A	95% of building plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of September 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of December 2020	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of March 2021	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application by the 30th of June 2021	Building Plan Applications register							
A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY		TPREM 32	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT	PROFESSIONAL SERVICE TO DEVELOPMENTS	Provision of Land Survey inputs to Council and Developments	All	All	Implemented on	N/A	Various professional advice was provided to both public and private sector in the 18/20 FY	An average of 30 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of June 2021	An average of 30 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 30 days taken in the 20/21 FY to provide professional land survey advice related to property developments by the 30th of December 2020	N/A	N/A	N/A	N/A	An average of 30 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						
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPREM 33	NKPA 6 - CROSS CUTTING	Strategic Environmental Assessment (SEA) for the Vulliedia area	Development of Strategic Environmental Assessment (SEA) for the Vulliedia area	Ward 1, Planning & 9 & 99	All	Planning	N/A	Reception report, Public Participation, GIS & Gap Analysis; Status quo report developed.	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	N/A	N/A	N/A	N/A	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Draft and Final SEA Report with refined spatial datasets, Email to Internal municipal departments, Report Minutes, Agenda and SMC Resolution						
E1	8 - SPATIAL EFFECTIVENESS & JUSTICE		TPREM 34	NKPA 5 - MUNICIPAL GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the Municipal Environmental Management Framework (EMF)	All	Planning	N/A	Inception report, refinement of datasets and spatial layers, public consultation, Critical Environmental Attributes Map complete including the biodiversity layer	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 30th of April 2021	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of December 2020	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	1 x report on the Strategic Environmental Assessment (SEA) for the Vulliedia area (wards 1-9 and ward 39) prepared & submitted to SMC by the 31st of January 2021	Advertisement notice, Draft and Final EMF Report with refined spatial datasets, SMC Report, Minutes, Agenda and SMC Resolution						
A2	3 - INFRASTRUCTURE USE EFFICIENCY		TPREM 35	NKPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATIONAL DEVELOPMENT	A final energy and water consumption and efficiency baseline assessment for four municipal owned buildings (City Hall, Professor Nyembel, Gateway House and AS Chetty buildings)	Ward 33	All	Planning	N/A	There is no energy and water consumption and efficiency baseline assessment for Professor Nyembel, Gateway House and AS Chetty buildings	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembel, Gateway House and AS Chetty buildings by the 30th of June 2020	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembel, Gateway House and AS Chetty buildings by the 31st of December 2020	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembel, Gateway House and AS Chetty buildings by the 31st of March 2021	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembel, Gateway House and AS Chetty buildings by the 31st of March 2021	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembel, Gateway House and AS Chetty buildings by the 30th of June 2021	Performance update, Draft and Final Energy and water consumption and efficiency baseline assessment, SMC report, SMC Resolution, SMC Monthly reports						

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				ANNUAL	PORTFOLIO OF EVIDENCE	
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3			ANNUAL
														VOTE	VOTE	VOTE	VOTE							
B 83	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	Various	Implementatio	N/A	Housing Consumer Education sessions conducted in the 19 20 FY	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	4 x Cumulative Consumer Education sessions conducted for new housing beneficiaries by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Registers, Minutes and Agenda's		
B 83	2 - BACK TO BASICS	HS 18	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSC) Meetings	Various	Various	Implementatio	N/A	Established PSC	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.	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021.	20 x PSC meetings facilitated in the 20/21 FY by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Registers, Minutes and Agenda's		
B 83	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	Various	Implementatio	N/A	2018 household profiles	10 x Informal settlements profiles updated	10 x Informal settlements profiles updated by the 30th of June 2021.	10 x Informal settlements profiles updated by the 30th of June 2021.	10 x Informal settlements profiles updated by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	10 x updated settlement profiles		
B 83	2 - BACK TO BASICS	HS 20	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Feasibility studies /range 1 funding application submitted to DOHS	20	20	Planning	N/A	Pre-feasibility studies completed /range 1 funding application submitted to DOHS	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20)	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021.	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021.	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20) by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	Tripartite/Bilateral Agreement Signed by the HOD, City Manager and Implementing Agent for Caluza/Smero (Ward 20)		
B 83	2 - BACK TO BASICS	HS 21	NIPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Stage 1 funding in place	37	37	Planning	N/A	Stage 1 funding in place	Detailed Planning - Stage 1 activities for the Glenwood South East Sector (RDP Ward 37) commenced	Detailed Planning - Stage 1 activities for the Glenwood South East Sector (RDP Ward 37) commenced by the 30th of June 2021.	Detailed Planning - Stage 1 activities for the Glenwood South East Sector (RDP Ward 37) commenced by the 30th of June 2021.	Detailed Planning - Stage 1 activities for the Glenwood South East Sector (RDP Ward 37) commenced by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	Appointments/Progress report by IA		
B 83	2 - BACK TO BASICS	HS 23	NIPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Environmental Authorisation (EOA) in Place	37	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.	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.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	Finalized Building plans for Mkhondeni SACCA (Ward 37)		
B 83	2 - BACK TO BASICS	HS 24	NIPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	10	10	Planning	N/A	Stage 1 funding in place	Environmental Authorisation for Rwa30 (Ward 10) obtained from the EDTEA	Environmental Authorisation for Rwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021.	Environmental Authorisation for Rwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021.	Environmental Authorisation for Rwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021.	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	environmental Authorisation for Rwa30 (Ward 10) from the EDTEA by the 30th of June 2021.		
B 83	2 - BACK TO BASICS	HS 24	NIPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	28	28	Planning	N/A	Environmental Authorisation (EOA) in Place	General Plan for Township Establishment of Signal Hill (Ward 28) approved	General Plan for Township Establishment of Signal Hill (Ward 28) approved by the 30th of June 2021.	General Plan for Township Establishment of Signal Hill (Ward 28) approved by the 30th of June 2021.	General Plan for Township Establishment of Signal Hill (Ward 28) approved by the 30th of June 2021.	COUNCIL/DOHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	General Plan for Township Establishment of Signal Hill (Ward 28) 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 QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE					
														CAPEX	REVENUE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		MONTHLY & QUARTERLY PROJECTIONS	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B 23	2 - BACK TO BASICS	HS 25	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT \$	Harwood	20	Planning	N/A	The Stage 1 funding is in place and Preliminary studies completed	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Tripartite Agreement for Snatching Housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Data Tripartite Agreement Contract for Snatching Housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Final Draft Town Planning layout presented to Municipality by the 30th of September 2020	N/A	N/A	N/A	N/A	DoHS	N/A	N/A	Slip of Tripartite/ bilateral agreement contract by the HOD, City Manager and Implementing Agent by 30th September 2020	N/A	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021		
B 24	2 - BACK TO BASICS	HS 26	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT \$	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	Data Tripartite Agreement Contract for Snatching Housing project (Ward 11) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Final Draft Town Planning layout presented to Municipality by the 30th of September 2020	N/A	N/A	N/A	N/A	DoHS	N/A	N/A	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	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021			
B 27	2 - BACK TO BASICS	HS 27	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT \$	Edeinde Bulwer	14	Planning	N/A	Environmental Authorisation in place	Submission of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edeinde Bulwer (Ward 14) completed by the 30th of June 2021	Data Presentation of the SPLUMA application to the Municipal Planning Tribunal (MPT) for Edeinde Bulwer (Ward 14) completed by the 30th of June 2021	Final Draft Town Planning layout presented to Municipality by the 30th of September 2020	N/A	N/A	N/A	N/A	DoHS	N/A	N/A	Address relevant comments and revise application as per comments by the 30th of September 2020	N/A	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021			
B 28	2 - BACK TO BASICS	HS 28	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT \$	Bhobhono/Masomini	20	Planning	N/A	Feasibility studies were undertaken and completed	Tripartite Agreement Contract for Bhobhono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Data Tripartite Agreement Contract for Bhobhono/Masomini housing project (Ward 20) signed by HOD, City Manager and Implementing Agent by the 30th of June 2021	Final Draft Town Planning layout presented to Municipality by the 30th of September 2020	N/A	N/A	N/A	N/A	DoHS	N/A	N/A	Verifying of Tripartite agreement contract by the 31st of December 2020	N/A	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021			
B 29	2 - BACK TO BASICS	HS 29	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	23 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 31st of December 2020	Final Draft Town Planning layout presented to Municipality by the 31st of September 2020	N/A	N/A	N/A	N/A	Council	N/A	N/A	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of September 2020	N/A	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021			
B 30	2 - BACK TO BASICS	HS 30	HS 30	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT \$	Khalayoni	10	Planning	N/A	Stage 1 funding in place	Environmental Authorisation for Khalayoni (Ward 12) obtained from the EDTEA by the 30th of June 2021	Data Environmental Authorisation for Khalayoni (Ward 12) obtained from the EDTEA by the 30th of June 2021	Final Draft Town Planning layout presented to Municipality by the 31st of September 2020	N/A	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	Final Impact Assessment for Municipality for Comments by 31st March 2021	Final Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021			