

The Msunduzi Municipality

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Enq: Mr. B Halimana Tel: 033-3923766 E-mail: Bonga.halimana@msunduzi.gov.za

27 June 2023

His Worship, the Mayor, Councillor M Thebolla.

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024

The above matter has reference. Please find the attached the Top Layer SDBIP 2023/2024 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

Section 69(3)(a) and (b) of the Municipal Finance Management Act, 2003 (MFMA) requires the Accounting Officer to submit a Draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor no later than fourteen (14) days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal Systems Act.

The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with Section 53(1)(c)(ii) of the MFMA. Section 1 (1) of the MFMA defines the Service Delivery and Budget Implementation Plan (SDBIP) as: "a detailed plan approved by the mayor of a municipality in terms of section 53(l)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –

OFFICE OF THE CITY MANAGER

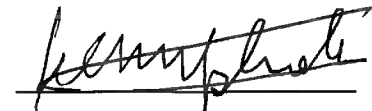
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(a) Projections for each month of- (i) Revenue to be collected, by source; (ii) Operational and capital expenditure, by vote; (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of Section 54 (1) (c)."

Please note that the departmental SDBIP will be submitted in line with the Top Layer SDBIP as per Circular 13 from National Treasury as part of the supporting documentation to the Top Layer SDBIP 23/24.

Sincerely,



Lulamile Mapholoba
Municipal Manager

Approved by: MM Thebela
(Mayor, Msunduzi Municipality)

Signature:  Date: 27/06/2023

CITY OF CHOICE



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

SDBIP - 2023 / 2024



TOP LAYER SDBIP - 2023 / 2024

**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN
2023/2024 FY**

TABLE OF ABBREVIATIONS

AQM	Air Quality Monitoring
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
EIA	Environmental Impact Assessment
CNL	Council Funding
CAPEX	Capital Funding
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	Operational Management Committee
PDA	Planning & Development Act
SPLUMA	Spatial Planning Land Use Management Act
SDBIP	Service Delivery Budget Implementation Plan
TMC	Top Management Committee
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION	BUDGET YEAR 2023/2024												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24
Revenue													
Exchange Revenue													
Service charges - Electricity	324,402	324,402	324,402	324,402	324,402	324,402	324,402	324,402	324,402	324,402	324,402	324,402	3,892,818
Service charges - Water	92,206	92,206	92,206	92,206	92,206	92,206	92,206	92,206	92,206	92,206	92,206	(112,696)	901,572
Service charges - Waste Water Management	16,875	16,875	16,875	16,875	16,875	16,875	16,875	16,875	16,875	16,875	16,875	16,875	202,500
Service charges - Waste Management	11,562	11,562	11,562	11,562	11,562	11,562	11,562	11,562	11,562	11,562	11,562	11,562	138,742
Agency services	60	60	60	60	60	60	60	60	60	60	60	60	715
Interest	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	18,052
Interest earned from Receivables	20,739	20,739	20,739	20,739	20,739	20,739	20,739	20,739	20,739	20,739	20,739	20,739	248,865
Rental from Fixed Assets	8,735	8,735	8,735	8,735	8,735	8,735	8,735	8,735	8,735	8,735	8,735	8,735	104,824
Operational Revenue	19,201	19,201	19,201	19,201	19,201	19,201	19,201	19,201	19,201	19,201	19,201	19,201	230,407
Non-Exchange Revenue													
Property rates	127,249	127,249	127,249	127,249	127,249	127,249	127,249	127,249	127,249	127,249	127,249	244,006	1,643,742
Fines, penalties and forfeits	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	1,222	14,660
Licences or permits	204	204	204	204	204	204	204	204	204	204	204	204	2,452
Transfer and subsidies - Operational	68,353	68,353	68,353	68,353	68,353	68,353	68,353	68,353	68,353	68,353	68,353	87,533	839,418
Total Revenue (excluding capital transfers and contributions)	692,311	692,311	692,311	692,311	692,311	692,311	692,311	692,311	692,311	692,311	692,311	623,345	4,345,948

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION

BUDGET YEAR 2023/2024

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24
Revenue by Vote													
Vote 1 - City Manager												-	-
Vote 2 - City Finance	216,345	216,345	216,345	216,345	216,345	216,345	216,345	216,345	216,345	216,345	216,345	216,345	2,596,141
Vote 3 - Corporate Services	665	665	665	665	665	665	665	665	665	665	665	665	7,980
Vote 4 - Community Services and Social Equity	41,418	41,418	41,418	41,418	41,418	41,418	41,418	41,418	41,418	41,418	41,418	41,418	497,013
Vote 5 - Infrastructure Services	143,797	143,797	143,797	143,797	143,797	143,797	143,797	143,797	143,797	143,797	143,797	(61,106)	1,520,657
Vote 6 - Sustainable Development and City Enterprises	16,052	16,052	16,052	16,052	16,052	16,052	16,052	16,052	16,052	16,052	16,052	23,703	200,280
Vote 7 - Electricity	329,156	329,156	329,156	329,156	329,156	329,156	329,156	329,156	329,156	329,156	329,156	379,845	4,000,561
Total Revenue by Vote	747,433	747,433	747,433	747,433	747,433	747,433	747,433	747,433	747,433	747,433	747,433	600,871	8,822,632

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24
Expenditure													
Employee related costs	148,915	148,915	148,915	148,915	148,915	148,915	148,915	148,915	148,915	148,915	148,915	148,915	1,786,975
Remuneration of councillors	5,225	5,225	5,225	5,225	5,225	5,225	5,225	5,225	5,225	5,225	5,225	5,225	62,700
Bulk purchases - electricity	226,167	226,167	226,167	226,167	226,167	226,167	226,167	226,167	226,167	226,167	226,167	226,167	2,714,000
Inventory consumed	96,592	96,592	96,592	96,592	96,592	96,592	96,592	96,592	96,592	96,592	96,592	(92,081)	970,434
Debt impairment	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125	26,125
Depreciation and amortisation	38,468	38,468	38,468	38,468	38,468	38,468	38,468	38,468	38,468	38,468	38,468	38,468	461,616
Interest	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	40,401
Contracted services	81,806	81,806	81,806	81,806	81,806	81,806	81,806	81,806	81,806	81,806	81,806	85,684	985,548
Transfers and subsidies	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490	5,490
Operational costs	18,512	18,512	18,512	18,512	18,512	18,512	18,512	18,512	18,512	18,512	18,512	19,296	222,924
Total Expenditure	650,666	650,666	650,666	650,666	650,666	650,666	650,666	650,666	650,666	650,666	650,666	753,155	7,910,482

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2023/2024												
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24
R thousand													
Multi-year expenditure to be appropriated													
Vote 1 - City Manager	417	417	417	417	417	417	417	417	417	417	417	417	5,000
Vote 2 - City Finance	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Vote 3 - Corporate Services	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000
Vote 4 - Community Services and Social Equity	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	28,827
Vote 5 - Infrastructure Services	26,925	26,925	26,925	26,925	26,925	26,925	26,925	26,925	26,925	26,925	26,925	26,925	323,102
Vote 6 - Sustainable Development and City Enterprises	4,294	4,294	4,294	4,294	4,294	4,294	4,294	4,294	4,294	4,294	4,294	135,538	182,771
Vote 7 - Electricity	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	14,917	179,000
Total Capital Expenditure	53,121	53,121	53,121	53,121	53,121	53,121	53,121	53,121	53,121	53,121	53,121	184,366	768,700

Item number	Function (and sub-function)	Business Unit	Project ID	Project Name	Planned start date	Actual start date	Planned completion date	Actual completion date	Capital cost	Operating cost	Revenue	2018	2019	2020	Notes
202035	Function:Finance and Administration:Core Function:Finance	City Finance	I/202035.001	LEVS:ZA:FINANCIAL MANAGEMENT SYSTEM SAP	1-Jul-23		30-Jun-24					30,000,000	30,000,000	30,000,000	
304526	Function:Finance and Administration:Core Function:Information Technology	Corporate Services	A/304526.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	1-Jul-23		30-Jun-24					10,000,000	10,000,000	10,000,000	
304526	Function:Finance and Administration:Core Function:Information Technology	Corporate Services	I/304526.003	LEVS:ZA:LAN/WAN	1-Jul-23		30-Jun-24					10,000,000	10,000,000	10,000,000	
101011	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	City Manager	A/101011.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	1-Jul-23		30-Jun-24					1,000,000			
104018	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	City Manager	A/101011.BAH.A53	LEVS:AH:FURNITURE	1-Jul-23		30-Jun-24					4,000,000			
404185	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Community Services	I/404185.004	MSU1/I/404185.004	1-Jul-23		30-Jun-24					3,000,000	5,000,000	5,000,000	Compliance contract
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A52	MSU1/A/704062.1AH.A52	1-Jul-23		30-Jun-24					300,000			tools of trade for staff to perform duties
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A53	MSU1/A/704062.1AH.A53	1-Jul-23		30-Jun-24					450,000			improve ergonomics to ensure compliance with health and safety and well being of staff when performing duties
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A60	MSU1/A/704062.1AH.A60	1-Jul-23		30-Jun-24					25,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A61	MSU1/A/704062.1AH.A61	1-Jul-23		30-Jun-24					2,850,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	1-Jul-23		30-Jun-24					5,900,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	1-Jul-23		30-Jun-24					17,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	1-Jul-23		30-Jun-24					2,500,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062	Function:Energy Sources:Core Function:Electricity	Electricity	I/704062.007	MSU1/I/704062.007	1-Jul-23		30-Jun-24					18,000,000	20,000,000		improve electricity network performance and quality of supply
704062	Function:Energy Sources:Core Function:Electricity	Electricity	I/704062.008	MSU1/I/704062.008	1-Jul-23		30-Jun-24					18,000,000	20,000,000		improve electricity network performance and quality of supply
704062	Function:Energy Sources:Core Function:Electricity	Electricity	I/704062.009	MSU1/I/704062.009	1-Jul-23		30-Jun-24					5,000,000	20,000,000		improve network operations and accessibility and revenue collection
704062	Function:Energy Sources:Core Function:Electricity	Electricity	I/704062.014	MSU1/I/704062.014	1-Jul-23		30-Jun-24					25,000,000	20,000,000		improve electricity network performance and quality of supply
704062	Function:Energy Sources:Core Function:Electricity	Electricity	I/704062.019	MSU1/I/704062.019	1-Jul-23		30-Jun-24					30,000,000	20,000,000		improve electricity network performance and quality of supply
704066	Function:Energy Sources:Core Function:Electricity	Electricity	I/704066.001	MSU1/I/704066.001	1-Jul-23		30-Jun-24					8,000,000	8,000,000	8,000,000	Compliance and revenue enhancement
704066	Function:Energy Sources:Core Function:Electricity	Electricity	I/704066.020		1-Jul-23		30-Jun-24					4,200,000	3,000,000	1,500,000	Provide access to basic electricity service to new customers
704066	Function:Energy Sources:Core Function:Electricity	Electricity	I/704066.023		1-Jul-23		30-Jun-24					1,400,000	2,000,000	2,000,000	Provide access to basic electricity service to new customers
704066	Function:Energy Sources:Core Function:Electricity	Electricity	I/704066.024		1-Jul-23		30-Jun-24					1,400,000	2,000,000	3,814,000	Provide access to basic electricity service to new customers
704066	Function:Energy Sources:Core Function:Electricity	Electricity	I/704066.025		1-Jul-23		30-Jun-24					5,000,000	5,000,000		Provide access to basic electricity service to new customers
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	A/504125.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	1-Jul-23		30-Jun-24					5,000,000	5,000,000	5,000,000	Yellow Plant
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.006	LEVS:ZA:ROAD REHAB - PMS	1-Jul-23		30-Jun-24					20,000,000	30,750,000	40,750,000	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	1-Jul-23		30-Jun-24					750,000			
504126	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504126.007	LEVS:AH:Canalisation of Streams/bank pro	1-Jul-23		30-Jun-24					2,000,000	2,000,000	2,000,000	
504131	Function:Road Transport:Core Function:Public Transport	Infrastructure services	I/504131.006	LEVS:Z5:TRAFFIC CALMING MEASURES	1-Jul-23		30-Jun-24					250,000	250,000	250,000	
504143	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504143.001	LEVS:Z4:PUBLIC TRANSPORT INFRASTR	1-Jul-23		30-Jun-24					2,000,000	2,000,000	2,000,000	
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.036	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	1-Jul-23		30-Jun-24					28,000,000	35,000,000	38,986,000	Upgrade to Res 15 Inlet Pipeline in Ward 4 & 5 and Construction of Res 14A in Ward 3
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.037	ALNS:ZA:REDUCTION OF NON REVENUE WATER	1-Jul-23		30-Jun-24					50,000,000	50,000,000		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.040	LEVS:METERING	1-Jul-23		30-Jun-24					7,000,000	7,000,000	7,000,000	Water Metering replacement
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	1-Jul-23		30-Jun-24					3,125,000			
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.008	MIG:Z1:WARD 7 COMMUNITY HALL	1-Jul-23		31-Dec-23					4,500,000			
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	1-Jul-23		31-Dec-23					4,120,500			
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	1-Jul-23		30-Jun-24					1,550,000	2,455,350	6,534,880	
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	1-Jul-23		31-Mar-24					4,100,000	5,000,000	5,330,000	
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	1-Jul-23		31-Mar-24					1,450,000	3,000,000	5,000,000	
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	1-Jul-23		31-Dec-23					3,731,000			
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.013	MIG:Z3:WARD 34 COMMUNITY HALL	1-Jul-23		30-Jun-24					550,000	2,000,000	5,000,000	
404327	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control	Community Services	A/404327.BAH.A61		1-Jul-23		30-Jun-24					2,000,000			Single Law Enforcement Establishment
404392	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Infrastructure services	I/404392.010	IG:Z5:WARD 35 DEV OF MOUNTAIN RISE CEMET	1-Jul-23		30-Jun-24					700,000			

Project ID	Function: GUMD Long name	Business Unit	Project ID/Code	Project/Program Name	Project Start/End Date	Actual Start/End	Planned completion date	Project completion date	Project status	Project cost estimate	Project cost to date	Project cost to date	Project cost to date	Motivation
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.014	MIG:Z2:UPGR GRV RD-EDN-DAMBUZA MJ SWD UPG	1-Jul-23		30-Jun-24			6,000,000	12,000,000	12,054,979		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDELELA-WARD 4	1-Jul-23		30-Jun-24			7,000,000	3,091,846	3,277,357		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.031	MIG:Z1:UPGR GRV ROADS-VULINDELELA-WARD 7	1-Jul-23		30-Jun-24			1,500,000	-	-		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.032	MIG:Z1:UPGR GRV RD-VULINDELELA-WARD8	1-Jul-23		30-Jun-24			1,700,000	-	-		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDELELA-WARD 9	1-Jul-23		30-Jun-24			7,700,000	8,000,000	8,480,000		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.037	MIG:Z2:UPGR GRV ROADS-WILLOWF	1-Jul-23		30-Jun-24			1,000,000	-	-		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.042	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	1-Jul-23		30-Jun-24			1,500,000	5,000,000	5,300,000		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.043	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	1-Jul-23		30-Jun-24			7,000,000	13,000,000	13,780,000		
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.055	MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	1-Jul-23		30-Jun-24			5,000,000	10,000,000	10,500,000		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS-SEWER	1-Jul-23		30-Jun-24			22,000,000	16,244,601	10,000,000		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504202.015	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	1-Jul-23		30-Jun-24			3,000,000	33,593,563	26,406,437		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504202.016	MIG:Z2:VULINDELELA H/HOLD SANITATION-W10	1-Jul-23		30-Jun-24			15,300,000	-	3,000,000		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	1-Jul-23		30-Jun-24			-	10,000,000	25,000,000		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	1-Jul-23		30-Jun-24			65,477,640	65,339,400	37,182,960		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	1-Jul-23		30-Jun-24			11,064,500	14,000,000	15,000,000		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.026	MIG:Z5:COPEVILLE RESERVOIR	1-Jul-23		30-Jun-24			15,000,000	12,383,235	21,753,423		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.030	MIG:Z1:NCWADI PHASE 2A	1-Jul-23		30-Jun-24			22,860,000	12,780,000	22,360,000		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	I/504787.030	MIG:Z2: EDENDALE WIREWALL PROJECT	1-Jul-23		30-Jun-24			10,000,000	3,138,748	-		
704062	Function:Energy Sources:Core Function:Electricity	Infrastructure services	I/704062.006	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	1-Jul-23		30-Jun-24			9,000,000	8,967,852	14,318,524		
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	I/504787.041		1-Jul-23		30-Jun-24			15,000,000	-	-		
604241	Function:Planning and Development:Core Function:Economic Development/Planning	Sustainable Development	I/604241.002	NDPG:Z2:Edendale Town Centre: Promenade1	1-Jul-23		30-Jun-24			5,606,000	-	-		conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	Sustainable Development	I/604241.016	NDPG: Z4: ISF: CAMPSDRIFT DESILTING	1-Jul-23		30-Jun-24			8,600,000	7,500,000	8,000,000		conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	Sustainable Development	I/604241.019	NDPG:Z4:CIVIC ZONE PHASE 1:MARKET STALLS	1-Jul-23		30-Jun-24			7,000,000	7,500,000	8,000,000		conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	Sustainable Development	I/604241.020	NDPG:Z2:CIVIC ZONE PHASE 1:SKY BRIDGE	1-Jul-23		30-Jun-24			12,400,000	15,000,000	14,000,000		conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	Sustainable Development	I/604241.003	EDTEA:Z4:INFORMAL ECONOMY INFRASTRUCTURE	1-Jul-23		30-Jun-24			1,000,000	-	-		conditional grant allocation
604270	Function:Housing:Core Function:Housing	Sustainable Development	A/604270.A9H.A52	ACRDC:AH:NEW:NEW-COMPUTER EQUIPMENT	1-Jul-23		30-Jun-24			200,000	200,000	200,000		as per reserves
604270	Function:Housing:Core Function:Housing	Sustainable Development	A/604270.A9H.A53	ACRDC:AH:NEW:NEW-FURNITURE & OFFICE EQUIP	1-Jul-23		30-Jun-24			500,000	500,000	500,000		as per reserves
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	Sustainable Development	I/604480.007	ART:Z4: CLIMATE CONTROL LIGHTING	1-Jul-23		30-Jun-24			80,000	80,000	50,000		as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	Sustainable Development	A/604480.524.A60	ART:Z4:NEW:MACHINERY & EQUIP AIR COND	1-Jul-23		30-Jun-24			200,000	251,000	300,000		as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	Sustainable Development	A/604480.524.A53	ART:Z4:NEW:FURNITURE & EQUIPMENT	1-Jul-23		30-Jun-24			60,000	40,000	40,000		as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	Sustainable Development	A/604480.524.A60	ART:Z4:NEW:MACHINERY & EQUIPMENT	1-Jul-23		30-Jun-24			20,000	20,000	20,000		as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	Sustainable Development	A/604480.524.A05	ART:Z4:NEW:HERITAGE ASSETS	1-Jul-23		30-Jun-24			60,000	85,000	93,000		as per grant allocation
604508	Function:Other:Core Function:Air Transport	Sustainable Development	A/604508.A24.A53	PRVOT:Z4:NEW:FURNITURE & EQUIPMENT	1-Jul-23		30-Jun-24			100,000	-	-		Departure and arrival lounge furniturn
604508	Function:Other:Core Function:Air Transport	Sustainable Development	I/604508.011	PRVOT:Z4:NEW ILLUMINATING AIRPORT FENCE	1-Jul-23		30-Jun-24			800,000	-	-		illumination of fence
604508	Function:Other:Core Function:Air Transport	Sustainable Development	A/604508.A24.A60	PRVOT:Z4:NEW:MACHINERY & EQUIP	1-Jul-23		30-Jun-24			2,100,000	-	-		Explosive detection devices and New Generator
604560	Function:Housing:Core Function:Housing	Sustainable Development	I/604560.020	MSU1/I/604560.020	1-Jul-23		30-Jun-24			3,000,000	3,138,748	-		Project implementation plan 23,24
604560		Sustainable Development	I/604560.022	UISPG:Z2:KWA 30 HOUSING PROJECT-BULK	1-Jul-23		30-Jun-24			13,282,976	-	-		Per Dora and DOHS business plan
604560		Sustainable Development	I/604560.021	UISPG:Z2:KHALANYONI HSNQ PROJECT	1-Jul-23		30-Jun-24			45,112,439	-	-		Per Dora and DOHS business plan

Functional Area	Function GUID Long name	Business Unit	Project Program	Project Program ID	Project Start Date	Actual End Date	Planned Completion Date	Actual Completion Date	Capital Cost (Million per month)	Reason for variances	Key responsible roles (manager)	2023/24	2024/25	2025/26	Motivation
604560		Sustainable Development	I/604560.024	UISPG:ZZ:HAREWOOD HOUSING PROJECT	1-Jul-23		30-Jun-24				Senior Manager Human Settlement	57,800,000			Per Dora and DOHS business plan
604560		Sustainable Development	I/604560.006	HSE:24:DOHS JIKA JOE HOUSING DEVELOPM	1-Jul-23		30-Jun-24				Senior Manager Human Settlement	14,850,000			Per Dora and DOHS business plan
												112,650,000	58,000,000	447,881,560	

C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.1 Job Creation	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Work opportunities created through LED development initiatives including Capital Projects	To increase the development of the local economy through creating work opportunities	Cumulative	Number of work opportunities created	Quarterly	ALL	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	CWP Report	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Business Licensing	Business Registration Database	capturing business information data	to create a database of all businesses within Maunduzi Municipality's Jurisdiction	Cumulative	number of businesses visited	Quarterly	ALL	600 Businesses visited for Database Registration by 30 June 2023	660 x Businesses visited and registered in the Business database by the 30th of June 2024	0	660 x Businesses visited and registered	660 x Businesses visited and registered in the Business database by the 30th of June 2024	660 x Businesses visited and registered in the Business database by the 30th of June 2024	660 x Businesses visited and registered in the Business database by the 30th of June 2024	660 x Businesses visited and registered in the Business database by the 30th of June 2024	660 x Businesses visited and registered in the Business database by the 30th of June 2024	Schedule of business registration	DEVELOPMENT SERVICES
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Business Licensing	Business license applications received and processed	Capturing business license application received	capturing/receiving business license applications for issuing Business Licences	Cumulative	number of days taken to process Licence applications	Quarterly	ALL	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	NIL	100% Business Licensing Applications processed	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2024	Schedule of Business Licence Applications received and processed	DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Business Licensing	Enforcement of Business Regulations	Ensuring that all businesses comply with relevant legislation	Regulation of business compliance to legislation	Cumulative	number of businesses visited	Quarterly	ALL	660 businesses inspected for valid Business Licences by the 30th of June 2023	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	0	720 x Businesses to be visited and inspected	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	720 x Businesses to be visited and inspected for valid Business Licences by the 30th of June 2024	Businesses inspected and Verification forms	DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Implement Incentives scheme	Implementation of business incentives	Concession of municipal services offered to businesses who are expanding and new	To promote and attract investment and assist businesses to expand with less costs	Non-Cumulative	The amount of incentives offered to businesses in the city as per criteria for incentives	Quarterly	ALL	Approved incentives policy.	Maunduzi Business Incentive Policy Reviewed	NIL	Maunduzi Business Incentive Policy Reviewed	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Reviewed Maunduzi Business Incentive Policy & SMC Resolution	DEVELOPMENT SERVICES
C	C2	7 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Economic Development	Edendale Town Centre	Mixed Use Development Project by the Municipality to bring about economic and social opportunity	To use public investment to leverage private investment	Non-Cumulative	Stages of Project Completion	Quarterly	22	SPLUMA approval for Phase 1	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	NIL	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	10% Implementation of the Edendale Town Centre (Promenade 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024	Certificate of Completion of Road Project and Draft General Plan	TOWN PLANNING & ENVIRONMENTAL DEVELOPMENT SERVICES	
C	C2	8 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Bylaws and policies	Council bylaws and policies related to LED unit enforced	The bylaws are adopted by the council of the municipality to regulate the affairs and	Bylaws are utilized as a diverse policy implementation tool.	Non-Cumulative	Number of implemented Bylaws vs bylaws identified or reported	Quarterly	All	N/A	100% of Council bylaws and policies related to LED unit enforced	NIL	100% of Council bylaws and policies related to LED unit enforced	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2024	Contravention notices, impending notices, Fines issued & Spreadsheets of illegal traders removed	DEVELOPMENT SERVICES
C	C2	8 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Optimize system, procedures and processes for Town Planning	Assessment of land development applications in terms of SPLUMA By-laws read in conjunction with the	According to the SPLUMA act, land development 'means the erection of buildings or structures on land, or the	Implementation of section 34 of the Maunduzi SPLUMA By-laws.	Non-Cumulative	Average number of days calculated from the date of receiving compliance confirmation of By-law 28	Quarterly	All	SPLUMA By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	NIL	(80 days) Average number of days taken to process development applications	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2024	SPLUMA Applications Register	TOWN PLANNING
C	C2	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Attraction, Retention and expansion	Land Acquisition	Hectares of land secured	To make land parcels for LED Projects	To make land parcels for LED Projects	Non-cumulative	Hectares of Land issued	Quarterly	All	Nil	1 Hectare of land secured for LED projects	2 Hectares	1 Hectare of land secured for LED projects	1 Hectare of land secured for LED projects by the 30th of June 2024	1 Hectare of land secured for LED projects by the 30th of June 2024	1 Hectare of land secured for LED projects by the 30th of June 2024	1 Hectare of land secured for LED projects by the 30th of June 2024	1 Hectare of land secured for LED projects by the 30th of June 2024	Sale agreements Signed	DEVELOPMENT SERVICES
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL	SD&CE	NKPA 6- CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to	Land Acquisition and Land Legal	Tranche 2, Tranche 3	Acquisition of Private Land and assembling it under Municipal ownership	To assemble land for human settlement projects and other Municipal projects	Hectares	Sum Hectares acquired	Quarterly	10 to 24	Tranche 1 and 2 hectares of land acquired	5 x Hectares of land acquired by the Municipality	5 Hectares	5 x Hectares of land acquired	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	Finalisation of Expropriation and Expropriation Transfers	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT
C	C3	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	Destination Marketing	Destination marketing and awareness campaign	Various initiative including events to market destination Pietermaritzburg	To position the City of Pietermaritzburg as destination of choice	Non-cumulative	number of events	Quarterly	All	Implementation	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar	NIL	100% Participation of Maunduzi Tourism events	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	Pictures, invitations, posters where applicable	CITY ENTITIES
C	C3	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	SMMEs and Cooperative development	Skills Development and Training for Tourism SMME	Workshops, training sessions, advocacy sessions and other	Devise strategies and solutions for Tourism growth	Non-cumulative	Count of meetings	Quarterly	All	Implementation	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated	NIL	4 x Quarterly Maunduzi Training Workshops	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	Agenda/Invitation register & Photos	CITY ENTITIES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	Economic Development	Business opportunities created	To link SMMEs and Cooperatives with business opportunities.	Ensuring the participation of SMMEs and Cooperatives to the value chain of economy.	Cumulative	Number of business opportunities created.	Quarterly	All	N/A	20 x Business opportunities created for registered Local Businesses	NIL	20 x Business opportunities created	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	List of registered businesses assisted in creating opportunities	DEVELOPMENT SERVICES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMEs and Cooperative development	SMMEs and Cooperatives support	To provide assistance and mentorship programmes to SMMEs and Coops and build capacity building.	To facilitate mentorship programmes to SMMEs and Coops and build capacity building.	Cumulative	Number of mentorship programmes facilitated.	Quarterly	All	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022	60 x Cooperatives and SMMEs assisted and mentored	NIL	60 x Cooperatives and SMMEs assisted and mentored	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	60 x Cooperatives and SMMEs assisted and mentored	Spreadsheet of businesses assisted and mentored	DEVELOPMENT SERVICES
C	C4	5 - GROWING THE REGIONAL ECONOMY	SD&CE	NKPA 3- LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMEs and Cooperative development	SMMEs and Cooperatives support	The Informal Economy Policy states the laws and regulations provided for informal	The review of the Informal Economy Policy aims to address the gaps in the policy	Non-Cumulative	Date Informal Economy Policy reviewed	Quarterly	ALL	Informal Economy Policy reviewed	Informal Economy Policy reviewed	NIL	Informal Economy Policy reviewed	Informal Economy Policy reviewed by the 30th of June 2024	Informal Economy Policy reviewed by the 30th of June 2024	Informal Economy Policy reviewed by the 30th of June 2024	Informal Economy Policy reviewed by the 30th of June 2024	Informal Economy Policy reviewed by the 30th of June 2024	Reviewed Informal economy Policy & SMC Resolution	DEVELOPMENT SERVICES
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL	SD&CE	NKPA 6- CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Safeguarding the environment for the optimal health of the Community	Vector Control	Undertaking this project to comply with the Environmental Regulations	This is undertaken to make sure that there compliance in terms of the	Cumulative	Number of activities undertaken	Quarterly	All	11 000 sites baited and/or treated Annually	17000 sites baited and/or treated for Vector Control	NIL	17000 sites baited and/or treated	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	Vector control register	ENVIRONMENTAL HEALTH

DEPARTMENT	PROJECT	SD&CE	NKPA	GOAL	STRATEGY	INDICATOR	UNIT OF MEASURE	DATE	STATUS	REMARKS	UNIT OF MEASURE	DATE	STATUS	REMARKS	UNIT OF MEASURE	DATE	STATUS	REMARKS	UNIT OF MEASURE	DATE	STATUS	REMARKS	UNIT OF MEASURE	DATE	STATUS	REMARKS				
F	F2	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 17	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable and raw water)	Undertaking this project to comply with the Environmental Legislations	This is undertaken to make sure that there compliance in terms of the Environmental Act.	Cumulative	Number of activities undertaken	Quarterly	All	2 000 water samples taken & analysed for Water Quality Control Annually	1820 water samples taken & analysed for Water Quality Control	NIL	1820 water samples taken & analysed	1820 water samples taken & analysed for Water Quality Control by the 30th of June 2024	Number	150,000	CNL	N/A	450 water samples taken & analysed for Water Quality Control by the 30th of September 2023	900 water samples taken & analysed for Water Quality Control by the 31st of December 2023	1350 water samples taken & analysed for Water Quality Control by the 31st of March 2024	1820 water samples taken & analysed for Water Quality Control by the 30th of June 2024	Laboratory results	ENVIRONMENTAL HEALTH	
F	F1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 18	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	Optimize system, procedures and processes for Town Planning	Assessment and consideration of land development applications in terms of SPLUMA By-laws.	SPLUMA applications refers to any land development application / activity which requires	The purpose of the proposed target is to ensure full compliance with the SPLUMA By-laws.	Percentage	Percentage of SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval	Quarterly	All	SPLUMA By-laws	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval	NIL	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2024	Percentage	N/A	N/A	N/A	25% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by the 30th of September 2023	50% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by the 31st of December 2023	75% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by the 31st of March 2024	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2024	SPLUMA Applications Register	TOWN PLANNING	
F	F1	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 19	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to	SPATIAL PLANNING & LAND USE MANAGEMENT SYSTEM	Review of the Maunduzi Spatial Development Framework (SDF) is an overarching, strategic plan for an urban or rural	A spatial development framework (SDF) is an overarching, strategic plan for an urban or rural	The review of the Maunduzi Spatial Development Framework aims to address the gaps identified by COGTA	Date	When the review is completed	Quarterly	All	Adopted Maunduzi Spatial Development Framework	Final Spatial Development Framework reviewed and submitted to SMC	NIL	Final Spatial Development Framework reviewed and submitted	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	Date	N/A	N/A	N/A	Draft Capital Expenditure Framework and environmental analysis shortfall submitted to Maunduzi Municipality by the 30th of September 2023	Spatial representation and segmentation of the Municipality's 20-year vision plan into 5-year plans (Spatial Development Plans) submitted to Maunduzi Municipality by the 31st of December 2023	Spatial referencing of Municipal disaster prone areas submitted to Maunduzi Municipality by the 31st of March 2024	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024	Final SDF Reviewed document & SMC Resolution	TOWN PLANNING	
F	F3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 21	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Housing Sector Plan	Housing Sector Plan review	Review of the current Housing Sector plan (HSP) approved by Council on	The HSP guides the implementation of all Human Settlements Programmes in Maunduzi.	Non-cumulative	project milestones implemented as per planned activities	Quarterly	All	N/A	Final Housing Sector Plan submitted to Full Council for approval	NIL	Final Housing Sector Plan submitted to Full Council	Final Housing Sector Plan submitted for approval by the 30th of June 2024	Date	2,000,000	COUNCIL/DOHS	0/904270, B1H.000	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2023	Final Status Quo Report submitted to SMC for approval by the 31st of December 2023	Submission of Synthesis of Issues Report to SMC for approval by the 31st of March 2024	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2024	Progress Reports, Final Housing Sector Plan & FC Resolution	HUMAN SETTLEMENTS	
F	F3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 22	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	No. of new houses constructed	Construction of housing units in various project for approved beneficiaries utilising the DoHS funding	To provide for the housing needs of the poorest of the poor in fulfillment of Section 26 of the Constitution	Cumulative	Number of new housing units constructed as per implementation plan	Quarterly	All	10-P phase 8 Eke nation 11=L of 182 17=W	x new housing units constructed	4126	874 x Housing Units constructed	874 x Housing Units constructed by the 30th of June 2024	Number	R 138,364,537.54	DoHS	N/A	138 x Housing Units constructed by the 30th of September 2023	453 x Housing Units constructed by the 31st of December 2023	604 x Housing Units constructed by the 31st of March 2024	874 x Housing Units constructed by the 30th of June 2024	D6/Municipal inspection sheets	HUMAN SETTLEMENTS	
F	F3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 24	NKPA 6 CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	24 Hour crime watch through CCTV Cameras	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	Mandated Sec 87(1) MFMA ACT NO 56 of 2003 Report	To apprise the relevant role-players within the Maunduzi Municipality on the entity's monthly performance	Cumulative	Number of cctv cameras monitored	Quarterly	All	24, 27, 30,32 ,33,3 5,36, 37	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2024	N/A	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2024	Number	R16,130,758	Council	4.56E+09	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of September 2023	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 31st of December 2023	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 31st of March 2024	169 x CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2024	Monthly Sec 87 reports to SM City Entities	CITY ENTITIES
D	D2	4-BUILDING FINANCIAL SUSTAINABILITY	SD&CE 25	NKPA 4 FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Capital Expenditure	Capital Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditure spent vs Capital Budget received	Quarterly	N/A	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU	NIL	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	Percentage	N/A	N/A	N/A	5% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2023	50% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2023	75% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2024	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2024	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT	
D	D2	4-BUILDING FINANCIAL SUSTAINABILITY	SD&CE 26	NKPA 4 FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Operational Expenditure	Operational Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Operational Expenditure spent vs Operational budget received	Quarterly	N/A	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU	NIL	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Percentage	N/A	N/A	N/A	5% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2023	50% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2023	75% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2024	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2024	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT	
A	A1	14-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 27	NKPA 1 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOAL 1: Governance and policy	1.4 Human Resources Management and Development	Filing of posts	Critical Posts Filled	Critical Posts Filled to increase Human Resources Management and Development	To ensure that Critical posts are filled in order to increase functionality	Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	Quarterly	All	50 % Critical Posts Filled	50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2023	NIL	75 % of Posts Filled Sustainable Development & City Enterprises unit	75 % of Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2024	Percentage	N/A	N/A	N/A	N/A	35% of Posts Filled Sustainable Development & City Enterprises unit by the 31st of December 2023 (Number of posts filled vs Advertised)	67% of Posts Filled Sustainable Development & City Enterprises unit by the 31st of March 2024 (Number of posts filled vs Advertised)	75 % of Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2024	Adverts & Appointment letters	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT	

PROJECT REFERENCE	DEPARTMENT	STRATEGY	INITIATIVE	OBJECTIVE	DESCRIPTION	INDICATOR	MEASUREMENT TYPE	METHOD OF CALCULATION	WARD	REPORTING CYCLE	MEASURABLE OBJECTIVE	BASELINE STATUS (Q1-2023)	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	POSSIBLE COSTS	WISCONSIL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT			
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	Household waste collection	Waste Management	Domestic waste collected	Collection of Domestic waste as per the National Domestic Collection Standards	Non-Cumulative	No of households attended as per schedule	Ward 10, 11,12,13,15,16,17,18,20,21,22,23,24,25,26,27,28,29,30,31,31,31,35,34,35,36,37,38,41	Quarterly	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	households with access to weekly Refuse Removal by 30 June 2024	137 000 households access to refuse removal by 30 June 2024	Pictures and co-ordinates of the skip sites within these wards.Vehicle Evicop movement report, Indigent registers, customer statements, waste collection schedules, waste collection checklists signed by Manager and foreman Domestic waste.	Waste Management		
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	A CBD clean up education campaigns	Waste Management	Reduce littering, dumping and create good habits with respect to waste management	Reduce littering, dumping and create good habits with respect to waste management	accumulative	Notes number of campaigns/ against planned target	27,30,31,33,34,35	Quarterly	12 x CBD Clean up Campaign by the 30 June	12 x CBD Clean up Campaign	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	12 x CBD Clean up Campaign by the 30 June 2024	Photos of before and after, Campaign registers,	Waste Management		
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes as	reduce litter on streets	Waste Management	Install street litter bins	Install street litter bins	accumulative	number of litter bins placed/ targeted 750	27,30,31,33,34,35	Quarterly	30 % Implementation of the CBD cleanup strategy (750 bins bought as part of the CBD clean up Strategy) 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	Purchase order, delivery note, Clean up Strategy	Waste Management		
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes as	Waste Management Enforcement	Waste Management Enforcement	Number of compliance notices and summons issued for contravention of Waste Management bylaw contraventions gained/contraventions reported/received	Ensuring Compliance with Waste Management Compliance	non-accumulative	Number of summons issued against summons received	All	Quarterly	Number of compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	100% compliance notices and summons issued for contravention of Waste Management bylaw	Compliance Notices and Summons	Waste Management	
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities, parks and public space within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Upgrading of public spaces	reamping of parks	Landscaping and equipment	to enhance recreational activities	non-accumulative	Number of public spaces upgraded as per planned activity	10 wards	Quarterly	number of parks revamped	15 parks revamped	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	Completion certificate	Manager Buildings & facilities	
B B1	2 - BACK TO BASICS	NKPA 1 BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhance public facilities, parks and public space within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	Maintenance public spaces	Maintenance public spaces	Improve aesthetic look of public spaces and community facilities	Improve aesthetic look of public spaces and community facilities	accumulative	Number of public spaces in good state according to activity/Number of Municipality	All	Quarterly	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	80 % of Community Facilities (Parks & Community Halls) in good state by the 30th of June 2024	Completion certificate	Manager Buildings & facilities	
F F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster Management Advisory Forums to be conducted	Quarterly advisory forum meetings	A blue print for Disasters	accumulative	Number of forums held as per planned activity	All	Quarterly	Three Disaster Management Advisory Forums to be held by 30 June 2024	Three Disaster Management Advisory Forums to be held by 30 June 2024	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	3 x quarterly Disaster Management Advisory Forums facilitated Annually	Agenda, Attendance register and minutes	Disaster Management	
F F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	Disaster Management	Disaster Management Plan to be reviewed and adopted by 30 June 2024	Review of the Disaster Management Plan	A blue print for Disasters	accumulative	Date review completed	All	Quarterly	Disaster Management plan to be reviewed and adopted by 30 June 2024	Disaster Management plan to be reviewed and adopted by 30 June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Disaster Management Plan reviewed by the 30th of June 2024	Attendance registers of meetings, TMC resolution, Portfolio Committee resolution Council resolution, Risk assessment summary	Disaster Management
F F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	FIRE & RESCUE	Major Hazards Premises Visitation by PSDM	Disaster Management Visits conducted in high risk or hazardous areas	Creating Awareness and Preparedness within the Community and Business sector	accumulative	Number of Major Hazard Visitation conducted as per planned	All	Quarterly	48 x Major Hazard Visitation Conducted By The End Of June 2024	48 x Major Hazard Visitation Conducted By The End Of June 2024	Number Major Hazard Visitation conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	48 x Major Hazard Visitation Conducted by the 30th of June 2024	Programme and attendance register	Fire Rescue Services	
F F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	Awareness and education campaigns by the fire services unit	Creating Awareness in the Community	accumulative	Number of fire and rescue conducted as per planned indicator	All	Quarterly	120 x Fire & Rescue public awareness presentations conducted by the 30th of June 2024	120 x Fire & Rescue public awareness presentations conducted by the 30th of June 2024	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	120 Fire & Rescue public awareness presentations conducted Annually	Invitation, programme and Attendance Register	Fire Rescue Services	
E E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	Ward Audits	Audits conducted in each of the 41 wards	Conducting Ward Audits in 39 wards.	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	accumulative	Number of ward audits conducted as per planned activity in each ward	All	Quarterly	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Ward Audit Files	Community services	
D D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 FINANCIAL VIABILITY	GOAL 4; Financial Management	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure Operational	Operational Expenditure monitored for improved expenditure management	Operational Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Non-Cumulative	% of Operational Expenditure spent vs Operational budget received	N/A	Quarterly	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	100% of Operational Expenditure spent for the Community Services BU by the 30th of June 2024	Expenditure documents	Community services	
A A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 MUNICIPAL TRANSFORMATION & ORGANIZATION	Goal 1; Governance and policy	1.4 Human Resources Management and Development	1.4 Human Resources Management and Development	Filling of posts	Critical Posts Filled	Critical Posts Filled to Increase Human Resources Management and Development	To ensure that Critical posts are filled in order to increase functionality	Non-Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	N/A	Quarterly	50 % of Critical Posts Filled Sustainable Development & City Enterprise unit by the 30th of June 2023	% of Critical Posts Filled	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	75 % of Critical Posts Filled for the Budget & Treasury BU by the 30th of June 2024	100 % of Critical Posts Filled for Community Services unit as identified by the 31st of December 2023 (Number of posts filled vs Advertised)	Adverts & Appointment letters	Community services

Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator	Strategic Outcome	Strategic Direction	Key Performance Indicator			
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	IFS 19	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spent	Capital Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	% of planned expenditure spent vs planned	100% Expenditure spent for the Infrastructure Services Business Unit	N/A	Quarterly	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Capital Expenditure spent vs original budget)	Percentage	N/A	N/A	N/A	5% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of September 2023	50% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024	% of Capital Expenditure spent	Infrastructure Services Business Unit
D	D2	BUILDING FINANCIAL SUSTAINABILITY	IFS 20	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational Expenditure spent	Operational Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	% of operational expenditure spent vs planned	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	N/A	Quarterly	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs original budget)	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs original budget)	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of September 2023	Percentage	N/A	N/A	N/A	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of September 2023	50% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of March 2024	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024	Expenditure documents	Infrastructure Services Business Unit
A	A1	BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPAL	IFS 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	Filling of posts	Ensure critical posts are filled	Cumulative	% of critical posts filled vs planned	% of Posts Filled in Infrastructure Services business unit	N/A	Quarterly	50 % of Critical Posts Filled in Infrastructure Services business unit	50 % of Posts Filled in Infrastructure Services business unit	50 % of Posts Filled in Infrastructure Services business unit by the 30th of June 2024	Percentage	N/A	N/A	N/A	50 % of Posts Filled in Infrastructure Services business unit by the 30th of September 2023	26% of Posts Filled in Municipality by the 31st of December 2023	30% of Posts Filled in Infrastructure Services business unit by the 31st of March 2024	50 % of Posts Filled in Infrastructure Services business unit by the 30th of June 2024	Adverts & Appointment letters	Human Resources

Strategic Outcome		Strategic Initiative		Strategic Goal		Strategic Objective		Strategic Outcome		Strategic Initiative		Strategic Goal		Strategic Objective		Strategic Outcome		Strategic Initiative		Strategic Goal		Strategic Objective		Strategic Outcome		Strategic Initiative		Strategic Goal		Strategic Objective		Strategic Outcome	
B	B1	2- BACK TO BASICS	ESS 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Maintenance of substations	Maintenance of substations	Maintenance and upgrade of substations	Electricity enhanced	Cumulative	Number of substations maintained and upgraded vs planned	1,2,13,18, 33-36 & 40	Quarterly	Number of substations maintained and upgraded	20 substations upgraded and maintained	N/A	Number of Substations Upgraded and Maintained	20 x Substations Upgraded and Maintained by the 30th of June 2023	Number of Substations	TBC	TBC	TBC	20 x Substations Maintained various wards by the 30th of September 2023	20 x Substations Maintained various wards by the 31st of December 2023	20 x Substations Upgraded and Maintained various wards by the 31st of March 2024	20 x Substations Upgraded and Maintained various wards by the 30th of June 2024	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services			
B	B1	2- BACK TO BASICS	ESS 02	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Electrification	Household Connections	Households with access to electricity in Eskom area of supply	Electrification of households	Cumulative	Number of connections achieved vs planned	TBC	Quarterly	Number of connections achieved	166 000 households with access to Electricity	11440	No of new households with access to Electricity	3297 x new household with access to Electricity completed by 30 June 2024	Number of households	R74,000,000.00	INEP (DMRE)	TBC	N/A	2500 x new household with access to Electricity completed various wards by the 31st of December 2023	3000 x new household with access to Electricity completed various wards by the 31st of March 2024	3297 x new household with access to Electricity completed various wards by 30 June 2024	Monthly Report & Meter Installation Forms	Electricity Supply Services			
B	B1	2- BACK TO BASICS	ESS 03	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Electrification	Household connections	Households with access to electricity.	Electrification of households	Cumulative	Number of connections achieved vs planned	29, 30, 36	Quarterly	Number of connections achieved	400 households with access to Electricity	11600 households	No of household with access to Electricity	500 x new household electricity connections completed by 31 June 2024	Number of connections	R7,000,000.00	INEP (DMRE)	TBC	50 x new household electricity connections completed in various wards by the 30th of September 2023	200 x new household electricity connections completed in various wards by the 31st of December 2023	400 x new household electricity connections completed in various wards by the 31st of March 2024	500 x new household electricity connections completed in various wards by the 30th of June 2024	Monthly Report, completion certificate	Electricity Supply Services			
B	B2	2- BACK TO BASICS	ESS 07	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Public Lighting	Street lights	Provision of public lighting	Public lighting enhancement	Cumulative	Number of Street lights maintained against planned street lights to be maintained	1,2,18,19,23,24,25,26,27,28,33,34,35,36,37,38,40	Quarterly	Number of Streetlights maintained	N/A	N/A	30000 x Street lights maintained in various wards by the 30th of June 2024.	Number of Street lights maintained	TBC	Council	TBC	5000 x Streetlights maintained various wards by the 30th of September 2023	15000 x Streetlights maintained various wards by the 31st of December 2023	25000 x Streetlights maintained various wards by the 31st of March 2024	30000 x Street lights maintained in various wards by the 30th of June 2024.	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services				
B	B2	2- BACK TO BASICS	ESS 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Green energy	Roof top PV installations	Roof top PV installations	Emission reduction	Non Cumulative	Number of customer applications processed.	TBC	Quarterly	Number of green energy installations commissioned	5 green energy projects implemented	15 green energy installations by customers	Number of green energy projects implemented	5 x green energy installations commissioned by the 30th of June 2024	Number	N/A	Customer funded	N/A	Processing of customers green energy applications completed by the 30th of September 2023	N/A	N/A	5 x green energy installations commissioned as per applications by the 30th of June 2024	Reports	Electricity Supply Services Business Unit			
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	ESS 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spent	Capital Expenditure	Ensure budget is spent according to planned expenditure	Cumulative	Percentage of capital expenditure spent against Operational Budget received	VARIOUS	Quarterly	Percentage of capital Expenditure spent	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Capital Expenditure vs Original budget per quarter)	% of Capital Expenditure spent	TBC	MIQ, INEP		20% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2023	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2024	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024	Expenditure documents	Electricity Supply Services Business Unit			
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	ESS 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational expenditure spent	Percentage of operational budget spent on planned maintenance.	Ensure budget is spent according to planned expenditure	Cumulative	Percentage of Operational Expenditure spent against Operational Budget received	N/A	Quarterly	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	25% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30 September 2023	55% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	75% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2024	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2024	Expenditure documents	Electricity Supply Services Business Unit				
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ESS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resource Management and Development	Improve Human resource management	Filling of posts	Critical Posts Filled	Filling of critical posts	Reduce vacancy rates.	Cumulative	Percentage of Critical Posts Filled in Maunduzi Municipality against critical posts identified	N/A	Quarterly	N/A	50 % of Critical Posts Filled	N/A	100 % of Critical Posts Filled in ESS	100 % of Critical Posts Filled in ESS by the 30th of June 2024	% of Critical Posts Filled	N/A	N/A	N/A	Identify and submit SVAs for critical posts to be advertised for ESS by 30 September 2023	Advertising and shortlisting of critical posts by 31 December	Interviewing and appointments of candidates by the 31 March 2024	100 % of Critical Posts Filled in ESS by the 30th of June 2024	Adverts & Appointment letters	Human Resources			

Strategic Outcome	Strategic Priority	Strategic Initiative	Goal	Objective	Key Result Area	Programme	Activity	Output	Impact	Indicator	Target	Frequency	Start Date	End Date	Current Status	Responsible Unit	Reporting Period	Reporting Date	Reporting Frequency	Reporting Method	Reporting Period	Reporting Date	Reporting Frequency	Reporting Method	Reporting Period	Reporting Date	Reporting Frequency	Reporting Method
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly Collection of Debts by the Municipality	To ensure that the municipality is update with the collection of debt	Cumulative number	Simple count of report compiled and submitted	All	Quarterly	90% Monthly collection rate of current debt achieved for the 23/24 FY	90% current debt collected in the 18/19 FY	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt Annually	Percentage	N/A	N/A	N/A	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 30th of September 2023	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 31st of December 2023	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 31st of March 2024	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 30th of June 2024	Monthly age analysis report, TMC report	Revenue Management		
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly Collection of Debts by the Municipality	To ensure that the municipality is update with the collection of debt	Cumulative number	Simple count of report compiled and submitted	All	Quarterly	10% Monthly collection rate of arrear debt achieved for the 23/24 FY	10% arrear debt collected in the 18/19 FY	% of Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th of June 202	Percentage	N/A	N/A	N/A	10% Monthly collection rate of arrear debt achieved for the 23/24 FY by the 30th of September 2023	10% Monthly collection rate of arrear debt achieved for the 23/24 FY by the 31st of December 2023	10% Monthly collection rate of arrear debt achieved for the 22/23 FY by the 31st of March 2024	10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th of June 2024	Monthly age analysis report, TMC report	Revenue Management		
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly reading of water & electricity meters	To ensure that the municipality provides monthly updates on the all electricity and water meter reading conducted by the municipality	Non-cumulative number	Percentage on the Monthly electricity & meter reading reports	All	Quarterly	75% of all electricity and water meters read on a monthly basis for the 23/24 FY	85% electricity and water meters read in the 18/19 FY	% of all electricity and water meters read on a monthly basis	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 30th of June 2024	Percentage	N/A	N/A	N/A	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 31st of September 2023	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 31st of December 2023	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 31st of March 2024	75% of all electricity and water meters read on a monthly basis for the 30th of June 2024	Meter Reading Stats	Revenue Management		
D 3 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Debt collection	Monitoring of the Monthly disconnection & Reconnections	To ensure that the municipality is update the disconnection and reconnections conducted by the municipality	Cumulative Number	Number of reports submitted as per planned activity	All	Quarterly	1200 disconnection vs. reconnection rates submitted by the 30th of June 2024	Disconnection report submitted monthly to TMC in 18/19 FY	Number of disconnection vs. reconnection rates submitted	1200 disconnection vs. reconnection rates submitted by the 30th of June 2024	Number	N/A	N/A	N/A	300 disconnection vs. reconnection rates submitted by the 30th of June 2024 by the 30th of September 2023	650 disconnection vs. reconnection rates submitted by the 30th of December 2023	800 disconnection vs. reconnection rates submitted by the 30th of March 2024	1200 disconnection vs. reconnection rates submitted by the 30th of June 2024	Meter Reading Stats and Monthly reports	Revenue Management		
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Data cleansing	Reporting on the data cleansing activities	To ensure Municipality report on data cleansing activity	Cumulative number	Number of reports submitted as per planned activity	N/A	Quarterly	four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted by the 30th of June 2024	Data cleansing quarterly reports submitted to TMC for 18/19 FY	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted by the 30th of June 2024	four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted by the 30th of June 2024	Number	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually	4 Quarterly reports and TMC resolutions	Revenue Management		
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and regulations	Financial reporting	Financial Statement	The Consolidated Annual Financial Statement is prepared in accordance with	To ensure that the Consolidated financial statements fairly represent the state of affairs of the municipality and its entity, as at the end of the	Cumulative Number	Simple count of the Consolidated Annual Financial Statement prepared and	N/A	Quarterly	Mauduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	Nil	Mauduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG	Mauduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	Date of Submission	N/A	N/A	N/A	Mauduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	N/A	N/A	Mauduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	TMC Resolution & Annual Financial Statement	Finance Governance		
D 4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and regulations	IDP/Budget process plan	Implementation of process plan	Date of final Draft budget for 2024/25 FY & two outer years	To table draft budget as per legislated timeframes	Non-cumulative	Date of submission of the budget as per planned deadlines	N/A	Quarterly	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024	Final Draft budget submitted to TMC by the 28th of February 2019 due to the National	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024	Date of Submission	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC by the 31st of March 2024	TMC Resolution & Final Draft Budget	Budget Planning & Implementation Monitoring		
D 2 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Capital Expenditure	Capital Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditure spent vs Capital Budget received	N/A	Quarterly	100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2024 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	100% of Capital Expenditure spent for the Budget & Treasury BU	100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2024	N/A	30 million	N/A	N/A	5% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of September 2023	50% of Capital Expenditure spent for the Budget & Treasury BU by the 31st of December 2023	75% of Capital Expenditure spent for the Budget & Treasury BU by the 31st of March 2024	100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2024	Expenditure documents	Budget Planning & Implementation Monitoring		
D 4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3 Improved expenditure management	Expenditure	Operational Expenditure	Operational Expenditure monitored for improved expenditure management	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Operational Expenditure spent vs Operational budget received	100% of Operational Expenditure	Quarterly	100% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of June 2024	% of Operational Expenditure	100% of Operational Expenditure spent for the Budget & Treasury BU	100% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of June 2024	N/A	N/A	N/A	N/A	5% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of September 2023	50% of Operational Expenditure spent for the Budget & Treasury BU by the 31st of December 2023	75% of Operational Expenditure spent for the Budget & Treasury BU by the 31st of March 2024	100% of Operational Expenditure spent for the Budget & Treasury BU by the 30th of June 2024	Expenditure documents	Budget Planning & Implementation Monitoring		
A 14 - BUILDING CAPABILITY & DEVELOPMENTAL MUNICIPAL	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOAL 1: Governance and policy	1.4 Human Resources Management and Development	1.4 Human Resources Management and Development	Filling of posts	Critical Posts Filled	Critical Posts Filled to Increase Human Resources Management and Development	To ensure that Critical posts are filled in order to increase functionality	Cumulative	% of Critical Posts Filled vs post identified as critical posts to be filled	50% of Critical Posts Filled	Quarterly	50% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2023	% of Critical Posts Filled	75% of Critical Posts Filled for the Budget & Treasury BU	75% of Critical Posts Filled Budget & Treasury BU by the 30th of June 2024	N/A	N/A	N/A	N/A	5% of Posts Filled by Budget & Treasury by the 30th of September 2023	39% of Posts Filled by Budget & Treasury unit by the 31st of December 2023	67% of Posts Filled by Budget & Treasury BU unit by the 31st of March 2024	75% of Posts Filled Budget & Treasury BU unit by the 30th of June 2024	Adverts & Appointment letters	Budget & Treasury Unit		

NEED	SUB-NEED	CORPORATE STRATEGY	DEPARTMENT	SUB-DEPARTMENT	GOAL	STRATEGIC OBJECTIVE	TECHNICAL INDICATOR DESCRIPTION										BUDGET & QUARTERLY PROJECTION												
							INDICATOR	UNIT	MEASUREMENT	STATUS	REPORTING PERIOD	INDICATOR	UNIT	MEASUREMENT	STATUS	REPORTING PERIOD	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	INDICATOR OF SUCCESS	RESPONSIBLE DEPARTMENT							
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Workplace Skills plan	Implementation of Workplace Skills Plan 23/24 - Employees per BU	A Workplace Skills Plan must be prepared and submitted to LGSETA by the 30th of April each year as it is a legislative requirement. It is a plan to address the	A Workplace Skills Plan is a strategic document that articulates how the employer will address the training and development needs in the workplace.	Number of trainings completed	Cumulative	N/A	Quarterly	Facilitate the training of 605 employees according to PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan	494 employees trained in 20/21	Number of people developed through the human Resource Development Strategy	Number of people trained by accredited training providers	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024	Number	R12,915,720	Opex and LGSETA Funding	4500422010 & 4500422000 and other Business Units Budgets	Appointment of Service Providers to implement training completed by the 30th of September 2023	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of December 2023	Training of 300 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 31st of March 2024	Training of 605 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of June 2024	Training Provider Appointment Letters and Training Registers.	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Filling of Top positions	Filling of 1 Top Management Position	The KPI speaks to the filling of the vacant top management position within the municipality for improved efficiency and legislative compliance.	To ensure that the vacant Top Management post is filled as stipulated in the regulations	Non-cumulative	Count of the number of Top Management Posts filled	N/A	Quarterly	1 Top Management post filled	N/A	N/A	Number of Top Management Positions filled by people from special focus groups	1x Top Management Position filled by people from special focus groups by the 30th of June 2024	Number	N/A	N/A	N/A	1x Top Management Position (Deputy Municipal Manager: CSE) filled by people from special focus groups by the 30th of September 2023	N/A	N/A	1x Top Management position (Deputy Municipal Manager: CSE) filled by people from special focus groups by the 30th of September 2023	Letter of appointment	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Employment equity plan	Employment Equity Plan Targets achieved	Employment Equity plan addresses the imbalances in the organisation especially of previously disadvantaged groups	To address the imbalance in the organisation of previously disadvantaged groups	Target met	percentage	N/A	Quarterly	100 % of Employment Equity Plan targets achieved	N/A	Nil	% of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	Percentage	N/A	N/A	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 31st of December 2023	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	Report to TMC	Human Resources	
A	A2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2; Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT BUSINESS SYSTEMS	Partial Replacement of Servers, Data Storage, Network switches and Routers	The KPI speaks to the replacement of outdated and unsupported ICT hardware Infrastructure to ensure that the municipality operates with updated	To replace outdated and unsupported ICT Infrastructure	Cumulative	New ICT Infrastructure in place and functional	N/A	Quarterly	Servers, Data Storage, Network and Routers replaced	Outdated and unsupported ICT Hardware Infrastructure	Nil	Servers, Data Storage, Network switches and Routers replaced and fully implemented	100% budget on Servers, Data Storage, Network and Routers spent by the 30th of June 2024	Percentage	R20 million	Council Funded	Source quotation for the partial replacement of Servers, data storage and switches by the 30th of September 2023.	N/A (Waiting for delivery)	Setup, configure, test all hardware systems by the 31st of March 2024.	Implement and cut over all hardware systems into the production environment by the 30th of June 2024	Project sign-off	ICT	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 05	2 - BACK TO BASICS	Goal 2; Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT INFRASTRUCTURE	Monitoring of the ICT Infrastructure	To make sure the ICT infrastructure is always available and operational	To make sure the ICT infrastructure is always available and operational	Non-cumulative	ICT Server Infrastructure with minimum of 95% uptime	N/A	Quarterly	% server uptime	Server Infrastructure uptime monthly reports	Nil	Average % uptime of all Information and communication Technology Solutions	95 % uptime of all Information and communication Technology Solutions by the 30th of June 2024	Percentage	N/A	N/A	N/A	95 % uptime of all Information Communication Technology Server Infrastructure by the 30th of September 2023	95 % uptime of all Information Communication Technology Server Infrastructure by the 31st of December 2023	95 % uptime of all Information Communication Technology Server Infrastructure by the 31st of March 2024	95 % uptime of all Information Communication Technology Server Infrastructure by the 30th of June 2024	ICT Server Infrastructure report	ICT
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	CS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2; Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT BUSINESS SYSTEMS	Msunduzi SMART app Deployed and Implemented	Cherwell system is a newer system to replace the old Call centre system for improved Call Centre for technicians and artisans so	To replace the old system (Heat) with Cherwell. This system will integrate all Call Centres. It has the mobile app for technicians and artisans so	Non-cumulative	Finalization and Implementation of the project.	N/A	Quarterly	Msunduzi SMART app Deployment and Implementation as per the Project Plan Milestones	Outdated Heat application system currently used by all Call Centres	Nil	100% budget on Msunduzi SMART app (Cherwell) fully spent	Msunduzi SMART app (Cherwell) configured, implemented and operational by the 30th of June 2024	Percentage	R2.5 million	Council Funded	Source quotation for the SMART app system by the 30th of September 2023	Sign-off of the project scoping and deliverables by the 31st of December 2023	Implement the SMART app-Cherwell system to all Call Centres (Water, Electricity, Roads and ICT) by the 31st of March 2024	Cut over to the new system and Go-live by the 30th of June 2024	Project sign-off	OCM / ICT	
E	E1	2 - BACK TO BASICS	CS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Secretariat & Auxiliary Services	Holding of Council and Committee Meetings	Compliance with Rules and Order By-Laws and Delegations pertaining to the holding of meetings and making of resolutions	To ensure that Council and Council structures hold legally valid meetings and make lawful decisions	Both cumulative and non-cumulative	Calculation is as per the relevant Unit Operational plans (number of days to compile minutes; number of weekly and	N/A	Quarterly	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality	N/A	Nil	% of Secretariat & Auxiliary Services provided	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024	Percentage	N/A	N/A	N/A	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of September 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of December 2023	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024	Secretariat & Auxiliary Services POE file	Secretariat & Auxiliary Services
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Services	Legal Services	The Indicator speaks to the provision of all legal services by the Legal Services sub-unit on behalf of the municipality. The services include but are not limited to	To ensure that the best interests of the municipality are catered for and all its legal matters that fall within the authority of the sub-unit are attended to.	Cumulative	Legal Services Provided/ Targeted Legal Services x 100	All	Quarterly	100% of Legal Services provided within Msunduzi Municipality	80% of Legal Services provided within Msunduzi Municipality	Nil	100% of Legal Services provided	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024	Percentage	Required: R5 million	COUNCIL	WBS:O/304502. BAH.000 GL: 4110054000	100% of Legal Services provided within Msunduzi Municipality by the 30th of September 2023	100% of Legal Services provided within Msunduzi Municipality by the 31st of December 2023	100% of Legal Services provided within Msunduzi Municipality by the 31st of March 2024	100% of Legal Services provided within Msunduzi Municipality by the 30th of June 2024	Poe file for Legal Services	Legal Services
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	CS 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Capital Expenditure	The KPI speaks to spending 100% of the Capital Expenditure.	It is important to keep track of how well the municipality is spending the budget.	Cumulative	Capital Expenditure spent / original budget	N/A	Quarterly	100% of Capital Expenditure spent for the Corporate Services BU	N/A	Nil	100% of Capital Expenditure spent for the Corporate Services	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024	% of Capital Expenditure spent	N/A	N/A	N/A	5% of Capital Expenditure spent for the Corporate Services BU by the 30th of September 2023	50% of Capital Expenditure spent for the Corporate Services BU by the 31st of December 2023	75% of Capital Expenditure spent for the Corporate Services BU by the 31st of March 2024	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024	Expenditure documents	Corporate Services BU

STRATEGY	KEY PERFORMANCE INDICATOR	STRATEGIC OBJECTIVE	TRANSFORMATIVE STRATEGIC INITIATIVE	GOAL	INITIATIVE	MEASUREMENT	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS	INDICATOR	UNIT	DATE	REPORTING PERIOD	STATUS
D	D2	14 - BUILDING FINANCIAL SUSTAINABILITY	CS 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Operational Expenditure	The KPI speaks to spending 100% of the Operational Expenditure.	It is important to keep track of how well the municipality is spending the budget.	Cumulative	Operational Expenditure spent / Original budget	N/A	Quarterly	100% of Operational Expenditure spent for the Corporate Services BU	N/A	Nil	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2024	% of Operational Expenditure	N/A	N/A	N/A	5% of Operational Expenditure spent for the Corporate Services BU by the 30th of September 2023	50% of Operational Expenditure spent for the Corporate Services BU by the 31st of December 2023	75% of Operational Expenditure spent for the Corporate Services BU by the 31st of March 2024	100% of Operational Expenditure spent for the Corporate Services BU by the 30th of June 2024	Expenditure Statements	Executive Services BU												
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Filling of posts	Filling of Critical Posts	Filling of Critical Posts as Identified that will effectively assist in service delivery	To fill Critical posts that will enable service delivery	Number of filled vs advertised	Percentage	N/A	Quarterly	75 % of Critical Posts Filled in the Corporate Services Business Unit	N/A	N/A	% of Critical Posts Filled	75 % of the Identified Critical Posts Filled in the Msunduzi Municipality by the 30th of June 2024	% of Critical Posts Filled	Please note the allocation has not yet been done	Council Funded	N/A	100% Identification of Posts to be filled in Msunduzi Municipality completed by the 30th of September 2023	100% advertising of Posts Identified in Msunduzi Municipality for Corporate Services by the 31st of December 2023	35 % of Critical Posts Filled in Msunduzi Municipality for Corporate Services by the 31st of March 2024	75 % of Critical Posts Filled in the Msunduzi Municipality for Corporate Services by the 30th of June 2024	Advert, Final report	Human Resources												
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Number of Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality	Number of progress reports submitted	Progress reports	report on the progress made in filling of critical posts	3 Reports submitted by 30 June 2024	Number	N/A	Quarterly	3 Reports submitted	N/A	N/A	Number of Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality	3 x Final Progress reports on the 75% filling of critical posts in the Msunduzi Municipality submitted to TMC by the 30th of June 2024	Number	N/A	N/A	N/A	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of December 2023	1x progress report on advertised critical posts identified in the Msunduzi Municipality by the 31st of March 2024	1x Final progress report on advertised critical posts identified in the Msunduzi Municipality by the 30th of June 2024	Advert, Final report	Human Resources													

ID	MUNICIPALITY	MMO	NPKA	GOVERNANCE & PUBLIC PARTICIPATION	GOAL	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	UNIT OF MEASURE	TARGET	STATUS	REMARKS	BUDGET & QUARTERLY PROJECTION																		
												Q1	Q2	Q3	Q4	ANNUAL	PERCENTAGE	AMOUNT	UNIT	REMARKS	REMARKS	REMARKS	REMARKS							
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	IDP activities completed	All activities completed as per Departmental Operational Plan	All activities as per IDP Operational Plan	Ensure compliance with legislation	Non Cumulative	% of IDP Activities completed as per Departmental Operational Plan	N/A	Quarterly	100% of IDP Activities completed as per Departmental Operational Plan	New KPI	N/A	% of IDP Activities completed as per Departmental Operational Plan	100% of IDP Activities completed as per Departmental Operational Plan by the 30th of June 2024	Percentage	N/A	N/A	N/A	100% of IDP Activities completed as per Departmental Operational Plan submitted by the 30th of September 2023	100% of IDP Activities completed as per Departmental Operational Plan by the 30th of December 2023	100% of IDP Activities completed as per Departmental Operational Plan submitted by the 30th of March 2024	100% of IDP Activities completed as per Departmental Operational Plan submitted by the 30th of June 2024	Presentations, Attendance Register and Agenda	Strategic Planning	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	PMS activities completed	All activities completed as per Departmental Operational Plan	All activities as per PMS Operational Plan	Ensure compliance with legislation	Non Cumulative	% of PMS Activities completed as per Departmental Operational Plan	N/A	Quarterly	100% of PMS Activities completed as per Departmental Operational Plan	New KPI	N/A	% of PMS Activities completed as per Departmental Operational Plan	100% of PMS Activities completed as per Departmental Operational Plan by 30th of June 2024	Percentage	R 421 600.00	COUNCIL	0/104503/BAH.000	4500460000	100% of PMS Activities completed as per Departmental Operational Plan submitted by the 30th of September 2023	100% of PMS Activities completed as per Departmental Operational Plan by the 30th of December 2023	100% of PMS Activities completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of PMS Activities completed as per Departmental Operational Plan submitted by the 30th of June 2024	Presentations, Attendance Register and Reports	Strategic Planning
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	PURP activities completed	All activities completed as per Departmental Operational Plan	All activities as per PURP Operational Plan	To monitor by-law enforcement in the CBD	Non Cumulative	% of PURP Activities completed as per Departmental Operational Plan	N/A	Quarterly	100% of PURP Activities completed as per Departmental Operational Plan	Reports on the by-law enforcement in the CBD	N/A	% of PURP Activities completed as per Departmental Operational Plan	100% of PURP Activities completed as per Departmental Operational Plan by 30th of June 2024	Percentage	50 000 (Sound System and screens)	N/A	N/A	N/A	100% of PURP Activities completed as per Departmental Operational Plan submitted by the 30th of September 2023	100% of PURP Activities completed as per Departmental Operational Plan by the 30th of December 2023	100% of PURP Activities completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of PURP Activities completed as per Departmental Operational Plan submitted by the 30th of June 2024	Reports and Council Resolutions	Strategic Planning
A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	A2. Optimised systems, procedures and processes	CDS activities completed	All activities completed as per Departmental Operational Plan	All activities as per CDS Operational Plan	To align organisational strategies with 5 year scorecard, Budget, Sector Plans and annual scorecard	Non Cumulative	% of CDS Activities completed as per Departmental Operational Plan	N/A	Quarterly	100% of CDS Activities completed as per Departmental Operational Plan	4x CDS, IDP and PMS alignment meetings in 2021/2022 financial year	N/A	% of CDS Activities completed as per Departmental Operational Plan	100% of CDS Activities completed as per Departmental Operational Plan by 30th of June 2024	Percentage	N/A	N/A	N/A	N/A	100% of CDS Activities completed as per Departmental Operational Plan submitted by the 30th of September 2023	100% of CDS Activities completed as per Departmental Operational Plan by the 30th of December 2023	100% of CDS Activities completed as per Departmental Operational Plan Submitted by the 30th of March 2024	100% of CDS Activities completed as per Departmental Operational Plan submitted by the 30th of June 2024	Presentations, Attendance Register and Agenda	Strategic Planning	
E	E1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	The bi-monthly meetings of the Msunduzi Batho Pele forum are convened with a purpose to monitor the implementation of Batho Pele Principles and Customer Service Charter in each business unit.	The KPI is important as the management is able to report to Council on the progress made in terms of implementation of Batho Pele and improving customer service. The forum also	CUMULATIVE	Number of bi-monthly meetings	N/A	Quarterly	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	Number of Communication forum conducted	06 Communication forums conducted by the 30th of June 2024	N/A	N/A	N/A	N/A	2 X bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of September 2023	N/A	5 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of March 2024	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of June 2024	Invitation, Agenda, Attendance register, Minutes of Meeting.	Communication & IGR	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Communications Strategy programme	Implementation of the approved communication activity plan	The Indicator relates to the implementation of the Communication Activity plan	It is important as the Activity plan approval is obtained from Council and a report on its implementation is critical in providing an update on the progress.	Non Cumulative	Percentage Implemented	N/A	Quarterly	100% implementation of the approved communications activity plan	Approved communication activity plan	N/A	% of the communication strategy implemented	100 % of the communication strategy implemented	% of the communication strategy implemented	1 500 000	Council	104509	100% implementation of quarter 1 targets in the Communications Activity Plan by the 30th of September 2023	100% implementation of quarter 2 targets in the Communications Activity Plan by the 31st of December 2023	100% implementation of quarter 3 targets in the Communications Activity Plan by the 31st of March 2024	100% implementation of annual targets in the Communications Activity Plan by the 30th of June 2024	Source documents in line with specified activities in the activity plan	Communication & IGR	
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Strengthening Communication and Stakeholder Relations	Stakeholder engagement	The Stakeholder Engagement on Radio station are conducted in partnership with Uguanguqulwe FM where a representative of the	The KPI is crucial for information sharing to keep the citizens of Msunduzi updated.	CUMULATIVE	Number of Stakeholder engagement on Radio Station conducted	N/A	Quarterly	12 x stakeholder engagement on Radio Station conducted by the 30th of June 2024	Msunduzi Communication Strategy	N/A	Number of service delivery campaigns	12 service delivery campaigns	Number of service delivery campaigns	N/A	N/A	N/A	N/A	3 x Stakeholder engagement on Radio Station conducted by 30th of September 2023	6 x Stakeholder engagement on Radio Station conducted by 31st of December 2023	9 x Stakeholder engagement on Radio Station conducted by 31st of March 2024	12 x Stakeholder engagement on Radio Station conducted by 30th of June 2024	Poster developed to promote Radio slot	Communication & IGR
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Strengthening Communication and Stakeholder Relations	Media engagement	The Media Engagement conducted with a purpose of profiling the Municipality's achievements and successes in terms of service delivery	The KPI is crucial for information sharing to keep the citizens of Msunduzi updated.	CUMULATIVE	Number of Stakeholder engagement on Radio Station conducted	N/A	Quarterly	4 x media engagement conducted by the 30th of June 2024	Msunduzi Communication Strategy	N/A	Number of Media partnerships with local, provincial and National Media houses	Media partnerships with local, provincial and National Media houses	Number of Media partnerships with local, provincial and National Media houses	N/A	N/A	N/A	N/A	1 x Media engagement conducted by 30th of September 2023	2 x Media engagement conducted by 31st of December 2023	3 x Media engagement conducted by 31st of March 2024	4 x Media engagement conducted by 30th of June 2024	Invitation, Programme and Attendance Register	Communication & IGR
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	The KPI refers to the number of customer satisfaction surveys conducted to monitor the level of customer satisfaction in services provided by the Municipality	The KPI seeks to monitor the level of customer satisfaction in services provided by the Municipality	CUMULATIVE	Number of customer satisfaction survey conducted	N/A	Quarterly	Number of customer satisfaction survey conducted	12x Monthly customer satisfaction surveys conducted by the 30th of June 2023	Nil	Number of customer satisfaction surveys conducted	12x Call Centre customer satisfaction surveys conducted by the 30th of June 2024	Number of customer satisfaction surveys	N/A	N/A	N/A	N/A	3x Call Centre customer satisfaction surveys conducted by the 31st of September 2023	6x Call Centre customer satisfaction surveys conducted by the 31st of December 2023	9x Call Centre customer satisfaction surveys conducted by the 31st of March 2024	12x Call Centre customer satisfaction surveys conducted by the 30th of June 2024	SMC Report	Communication & IGR
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	War Room is a meeting in which strategic decisions, especially for a political campaign are made.	Purpose of a War Room is to gather information, plan strategy, direct activities, etc., especially for a	CUMULATIVE	Count of the number of wards with functional War Rooms	All	Quarterly	41 x wards with functional War Rooms by the 30th of June 2023	39 x wards with functional War Rooms during the 2022-2023 FY	N/A	Number of wards with functional war rooms	41 wards with functional war rooms	Number	N/A	N/A	N/A	N/A	41 x wards with functional War Rooms by the 30th of September 2023	41 x wards with functional War Rooms by the 31st of December 2023	41 x wards with functional War Rooms by the 31st of March 2024	41 x wards with functional War Rooms by the 30th of June 2024	agenda, attendance register, and minutes	Political Support
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	SPEAKER'S OFFICE	WARD COMMITTEE OVERSIGHT	A Ward Committee is a democratically elected body of 10 members whom represent a wide variety of community interests and meets regularly under the chairperson who is the Ward Councillor	Purpose of Ward Committee is to make representations and recommendations on local government issues in their wards, and engage the community through regular meetings and other forms of interaction	Non Cumulative	Count of the number of wards with functional Committees	All	Quarterly	41 x wards with functional Ward Committees by the 30th of June 2024	37 x wards with functional Ward Committees during the 2022-2023 FY	N/A	Number of wards with functional ward committees	41 wards with functional ward committees by the 30th of June 2024	Number	N/A	N/A	N/A	N/A	41 x wards with functional Ward Committees by the 30th of September 2023	41 x wards with functional Ward Committees by the 31st of December 2023	41 x wards with functional Ward Committees by the 31st of March 2024	41 x wards with functional Ward Committees by the 30th of June 2024	agenda, attendance register, and minutes	Political Support
E	E	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	MPAC	OVERSIGHT PROCESS PLAN	A schedule of consultations taking place with the public.	MPAC is delegated responsibility to hold public hearings and meetings to review and hear public submissions	NON-CUMULATIVE	Date of Approval of Oversight Process Plan	All	Annually	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2022	N/A	1 X Oversight Process Plan prepared	1 x Oversight Process plan prepared & submitted to Council by the 31st of June 2024	Date	N/A	N/A	N/A	N/A	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of December 2023	N/A	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of December 2023	1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of December 2023	Oversight Process Plan	Political Support
E	E	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	MPAC	OVERSIGHT REPORT	Section 129 of the MFMA requires Council to consider its Annual Report and to adopt its Oversight Report	MPAC recommend to Council the adoption of the Annual Report	NON-CUMULATIVE	Date of Adoption of Oversight Report	All	Annually	1 x Oversight Report 22/23 FY tabled and adopted by Council	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st March 2022	N/A	1 x Oversight Process Plan Report adopted	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st March 2024	Date	N/A	N/A	N/A	N/A	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st of December 2023	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st of March 2024	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st of March 2024	1 x Oversight Report 22/23 FY tabled and adopted by Council by the 31st of March 2024	Oversight Report	Political Support
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1 Fight fraud and corruption	Risk Management Services	Implementation of the Annual risk management plan	The KPI entails accomplishment of the tasks as per the timeframes in the risk management Implementation plan approved by Council	To ensure timely deliverables and enabling the relevant structure to monitor progress	Non Cumulative	Professional Judgment taking into account variables such, resources available, time required, and manpower	N/A	Quarterly	To ensure 100% credible Annual Risk Management Plan for 2023/24 which is informed by Risk Management Policy, Risk Management Methodology and Risk Management Charter	Annual Risk Management Plan for the 21/22 FY	N/A	Date Annual Risk Management plan submitted to the Risk Management	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annually by the 30th of June 2024	Date	N/A	N/A	N/A	N/A	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th September 2023	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th December 2023	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th March 2024	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30th June 2024	Council Approved Risk Management Plan	Risk Management

NO.	REF.	DESCRIPTION	MMO	STRATEGIC PLAN	GOAL	INDICATOR	FUNCTIONAL AREA	INDICATOR DESCRIPTION	UNIT	MEASUREMENT	TYPE	PERIODICITY	STATUS	ACTUAL VALUE	TARGET VALUE	PERCENTAGE	PERIODICITY	STATUS	ACTUAL VALUE	TARGET VALUE	PERCENTAGE	PERIODICITY	STATUS	ACTUAL VALUE	TARGET VALUE	PERCENTAGE	PERIODICITY	STATUS	ACTUAL VALUE	TARGET VALUE	PERCENTAGE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 12	NKPA 1 - MUNICIPAL & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1. Fight fraud and corruption	Assurance Services	Implementation of the Annual Audit Plan each year	The indicator relates to the completion of Internal Audit assessments within the timeframes stipulated in the approved Annual Audit Plan.	To strengthen internal controls and ensure improved effectiveness of the risk management and governance processes within the Municipality.	Cumulative	Count of the number of Internal Audit assignments completed	N/A	Quarterly	All Internal audit assignments completed as per timeframes in the approved Annual Audit Plan	Internal Audit assignments completed in the 2022/23 FY	N/A	Number of Internal audit assignments as per approved Annual Audit Plan Annually	50 Internal audit assignments completed as per the timeframes in the approved Annual Audit Plan by the 30th of June 2024	All Internal Audit Assignments completed	N/A	N/A	N/A	All Internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2023	All Internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of December 2023	All Internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of March 2024	All Internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of June 2024	Reports & annual plan	Internal Audit		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 13	NKPA 1 - MUNICIPAL & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1. Fight fraud and corruption	Audit Committee	Development of an Audit Committee Annual Work Plan & Calendar of activities	The KPI refers to the Audit Committee Annual Work Plan and Calendar of Events to ensure that all activities are conducted in an orderly manner within the stipulated deadlines.	To ensure that the committee proceeds in an orderly manner with clear deliverables	Non-cumulative	Date of Submission	N/A	Quarterly	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval by the 30 June 2024	1 plan was approved	N/A	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval by the 30 June 2024	Date on which the Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY was submitted to the Audit	N/A	N/A	N/A	N/A	N/A	N/A	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval by the 30 June 2024	Audit Committee Work Plan and Calendar of Council	Internal Audit		