The Msunduzi Municipality

Private Bag X 321 Pietermaritzburg 3200 (033) 392 2002

City Hall, Chief Albert Luthuli Street Pietermaritzburg 3201 www.msunduzi.gov.za



Eng: Mr. B Halimana

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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

Telephone/uCingo: 033 3923766 Facsimile/iFekisi: 0868047309 Private Bag / Isikhwama: X321 Pietermaritzburg/ePietermaritzburg 3201 (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: ..

(Mayor, Msunduzi Municipality)

Signature:

Date: 27/06/ 8023

OFFICE OF THE CITY MANAGER

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023 / 2024 FINANCIAL YEAR



SDBIP - 2023 / 2024

MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023 / 2024 FINANCIAL YEAR



TOP LAYER SDBIP - 2023 / 2024

MSUN	DUZI 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
ОМС	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

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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION BUD

BUDGET YE	AR 202	3/2024
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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	yi26 ,125 ;	ar 2 6,125		26,125	26,125	26,125		26,1254	() 185 ± 28,125	20,329,525	zō, i 86Q,000
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:	<i>"</i> 5,490	5,490	5,490	15,4900	,90 i 5,490	et 5,496	5,490	, 45-8 (5,400 °	: 116,490	5 4785,884
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

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ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

DESCRIPTION

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BUDGET YEAR 2023/2024

R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2023/24
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 Expendițure	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

-		Autorité.	Participant	***************************************	date	Actual start		date	Capital timed	for variances		-		2000	(Marine)
304526 304526 101011	Function:Finance and Administration:Core Function:Finance	City Finance	1/202035.001	LEVS:ZA:FINANCIAL MANAGEMENT SYSTEM SAP	1-Jul-23		30-Jun-24				Senior Manager Expenditure	30,000,000	30,000,000	30,000,000	
304526 101011 Function 104018 Function 404185 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126				THE AND MENT COMMUNICATION OF THE PARTY.	1 5.1 22		30-Jun-24				Man ment Senior Manager	10,000,000	10,000,000	10,000,000	
101011 Function 104018 Function 404185 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126	Function:Finance and Administration:Core Function:Information Technology	Corporate Services	A/304526.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	1-Jul-23				1		ICT Senior Manager	10,000,000	10,000,000	10,000,000	
104018 Function 404185 704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125	Function:Finance and Administration:Core Function:Information Technology	Corporate Services	1/304526.003	LEVS:ZA:LAN/WAN	1-Jul-23		30-Jun-24		-		ICT Senior Manager	10,000,000	10,000,000	10,000,000	
404185 704062 704062 704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125	tion: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				Office of the City Mana	1,000,000			
704062 704062 704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126	tion:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	City Manager	A/101011.8AH.A53	LEVS:AH:FURNITURE	1-Jul-23		30-Jun-24				Senior Manager Office of the City Mana	4,000,000			
704062 704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Community Services	1/404185.004	MSU1/I/404185.004	1-Jul-23		30-Jun-24				Senior Manager Waste Man ment	3,000,000	5,000,000	5,000,000	Compliance contract
704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A52	MSU1/A/704062.1AH.A52	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	300,000			tools of trade for staff to perform duties
704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A53	MSU1/A/704062.1AH.A53	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	450,000			improve ergonomics to ensure compliance with health and safety and well being of staff when performing duties
704062 704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A60	MSU1/A/704062.1AH.A60	1-Jul-23	T	30-Jun-24				Senior Manager Electricity Services	25,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062 704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1AH.A61	MSU1/A/704062.1AH.A61	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	2,850,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062 704062 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125			A/704062.1ZA,A60	MSU1/A/704062.1ZA.A60	1-Jul-23		30-Jun-24				Senior Manager	5,900,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
704062 704062 . 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity			1-Jul-23		30-Jun-24				Senior Manager	17,000,000			Strategic spares to ensure continuity of supply to customers thereby
704062 , 704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60							Electricity Services Senior Manager	2,500,000			improving revenue by minimising down time of network Strategic spares to ensure continuity of supply to customers thereby
704062 704062 704062 704062 704066 704066 704066 704066 504125 504125 504126	Function:Energy Sources:Core Function:Electricity r	Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	1-Jui-23		30-Jun-24				Electricity Services Senior Manager				improving revenue by minimising down time of network
704062 704062 704066 704066 704066 704066 504125 504125 504126	Function:Energy Sources Core Function:Electricity	. Electricity	1/704062.007	MSU1/I/704062.007	1-Jul-23	<u> </u>	30-Jun-24				Electricity Services	18,000,000	20,000,000		Improve electricity network performance and quality of supply
704062 704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.008	MSU1/I/704062.008	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	18,000,000	20,000,000		Improve electricity network performance and quality of supply
704062 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.009	MSU1/I/704062.009	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	5,000,000	20,000,000		Improve network operations and accessability and revenue collection
704066 704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.014	MSU1/I/704062.014	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	25,000,000	20,000,000		Improve electricity network performance and quality of supply
704066 704066 704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062,019	MSU1/I/704062.019	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	30,000,000	20,000,000		Improve electricity network performance and quality of supply
704066 704066 704066 504125 504125 504126	Function:Energy Sources:Core Function:Electricity	Electricity	1/704066.001	MSU1/I/704066.001	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	8,000,000	8,000,000	8,000,000	Compliance and revenue enhancement
704066 704066 504125 504125 504125	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.020		1-Jul-23		30-Jun-24				Senior Manager Electricity Services	4,200,000	3,000,000	1,500,000	Provide access to basic electricity service to new customers
704066 504125 504125 504125 504126	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.023		1-Jul-23		30-Jun-24				Senior Manager Electricity Services	1,400,000	2,000,000	2,000,000	Provide access to basic electricity service to new customers
504125 504125 504125 504126	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.024		1-Jul-23		30-Jun-24				Senior Manager Electricity Services	1,400,000	2,000,000	3,814,000	Provide access to basic electricity service to new customers
504125 504125 504126	Function:Energy Sources:Core Function:Electricity	Electricity	1/704062.025		1-Jul-23		30-Jun-24				Senior Manager Electricity Services	5,000,000	5,000,000		Provide access to basic electricity service to new customers
504125 504125 504126	Function:Road Transport:Core Function:Roads	Infrastructure services	A/504125.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	1-Jul-23		30-Jun-24				Senior Manager Electricity Services	5,000,000	5,000,000	5,000,000	Yellow Plant
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.006	LEVS:Z4:ROAD REHAB - PMS	1-Jul-23		30-Jun-24				Senior Manager Roads &	20,000,000	30,750,000	40,750,000	
504126		Infrastructure services	1/504125.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	1-Jul-23	-	30-Jun-24				Trans atation Senior Manager Roads &	750,000		-	
	Function:Road Transport:Core Function:Roads			LEVS:AH:Canalisation of Streams/bank pro	1-Jul-23		30-Jun-24				Tran atation Senior Manager Roads &	2,000,000	2,000,000	2,000,000	
504131	Function:Road Transport:Core Function:Roads	Infrastructure services									Tran ratation Senior Manager	250,000	250,000	250,000	
	Function:Road Transport:Core Function:Public Transport	Infrastructure services	1/504131.006	LEVS:Z5:TRAFFIC CALMING MEASURES	1-Jut-23		30-Jun-24				Roads & Tran oratation Senior Manager				
504143	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504143.001	LEVS:Z4:PUBLIC TRANSPORT INFRASTR	1-Jul-23		30-Jun-24				Roads & Trans atation Senior Manager	2,000,000	2,000,000	2,000,000	Hograda to Res 15 Inlet Dinaling in Ward 4.8.5 and Construction of Re
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	1/504787.036	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	1-Jul-23		30-Jun-24				Water & Sanitation Senior Manager	28,000,000	35,000,000	38,986,000	14A in Ward 3
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	1/504787.037	ALNS:ZA:REDUCTION OF NON REVENUE WATER	1-Jul-23		30-Jun-24				Water & Sanitation	50,000,000	50,000,000		
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services		LEVS: METERING	1-Jul-23		30-Jun-24				Senior Manager Water & Sanitation	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 Infrastructure services		MIG:Z5:WARD 38 COMMUNITY HALL MIG:Z1:WARD 7 COMMUNITY HALL	1-Jul-23 1-Jul-23		30-Jun-24 31-Dec-23				Head:PMO Head:PMO	3,125,000 4,500,000			
403243 403243	Function:Community and Social Services:Core Function:Community Halls and Facilities Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services		MIG:Z5:WARD 29 COMMUNITY HALL	1-Jul-23		31-Dec-23				Head:PMO	4,120,500	3 455 550	6 524 800	
403243	The state of the s	Infrastructure services	1/403243,010	MIG:Z4:WARD 24 COMMUNITY HALL	1-Jul-23		30-Jun-24		-		Head:PMO	1,550,000	2,455,350	6,534,880 5,330,000	
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	1/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	1-Jul-23		31-Mar-24	_			Head:PMO	4,100,000	5,000,000 3,000,000	5,330,000	
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities Function:Commun and Social Services:Core Function:Community Halls and Facilities	Intrades a detail a designation		MIG:Z1:WARD 8 COMMUNITY HALL	1-Jul-23		31-Mar-24				Head:PMO	1,450,000	3,000,000	3,000,000	
403243	Function:Commun and Social Services:Core Function:Community Halls and Facilities Function:Commun and Social Services:Core Function:Community Halls and Facilities	Infrastructure services					21 0 22				He-4-0140	2 721 (VV) =			
403243	Function:Commun and Social Services:Core Function:Community Halls and Facilities Function:Commun and Social Services:Core Function:Community Halls and Facilities Function:Commun and Social Services:Core Function:Community Halls and Facilities	Infrastructure services Infrastructure services	1/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	1-Jul-23		31-Dec-23	_	_		Head:PMO	3,731,000 550,000	2.000.000	5.000.000	
404327 404392 Function	Function:Commun and Social Services:Core Function:Community Halls and Facilities Function:Commun and Social Services:Core Function:Community Halls and Facilities	Infrastructure services	I/403243.012 I/403243.013		1-Jul-23 1-Jul-23 1-Jul-23		31-Dec-23 30-Jun-24 30-Jun-24				Head:PMO Head:PMO	3,731,000 550,000 2,000,000	2,000,000	5,000,000	Single Law Enforcement Establishment

-	GUIO Long	Arrest .		1-m-m	date	Actual	***	-		 -	10404	again :	delitie	Motivation
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.014	MIG:ZZ:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	i 1-Jul-23		30-Jun-24			Senior Manager Roads & Trans ation	6,000,000	12,000,000	12,054,979	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	1-Jul-23		30-Jun-24			Senior Manager Roads &	7,000,000	3,091,846	3,277,357	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125,031	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	1-Jul-23		30-Jun-24	-		Trans tion Senior Manager Roads &	1,500,000			
-	ruiciuii.kvau ii aisputi.core ruicioii.ivaus	_						-		Trans atation Senior Manager	1,700,000			
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.032	MIG:21:UPGR GRV RD-VULINDLELA-WARD8	1-Jul-23		30-Jun-24			Roads & Trans atation Senior Manager				
504125	Function:Road Transport:Core Function:Roads	infrastructure services	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	1-Jul-23		30-Jun-24			Roads & Trans atation Senior Manager	7,700,000	8,000,000	8,480,000	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.037	MIG:Z2:UPGR GRV ROADS-WILLOWF	1-Jul-23		30-Jun-24			Roads & Trans atation	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			Senior Manager Roads & Trans atation	1,500,000	5,000,000	5,300,000	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	I/504125.043	Mig:21:UPGR GRV ROADS-VUL-WARD 5	1-Jul-23		30-Jun-24			Senior Manager Roads &	7,000,000	13,000,000	13,780,000	
504125	Function:Road Transport:Core Function:Roads	Infrastructure services	1/504125.055	MIG:21: REHAB OF BALENI ROAD SWEETWATER	1-Jul-23		30-Jun-24			Tran atation Senior Manager Roads &	5,000,000	10,000,000	10,600,000	
				AND TAKE IM OF COMPERM TANKS COME	1-Jul-23		30-Jun-24			Tran atation Senior Manager Roads &	22,000,000	16,244,601	10,000,000	
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	1/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER				-		Tran atation Senior Manager			_	
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	1/504202.015	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	1-Jul-23		30-Jun-24			Roads & Tran cratation Senior Manager	3,000,000	33,593,563	26,406,437	
504202	Function: Waste Water Management: Core Function: Sewerage	Infrastructure services	1/504202.016	MIG:Z2:VULINDLELA H/HOLD SANITATION-W10	1-Jul-23		30-Jun-24			Roads & Tran cratation	15,300,000	-	3,000,000	
504202	Function: Waste Water Management: Core Function: Sewerage	Infrastructure services	1/504202.021	MIG:22:EDENDALE - SEWER RETIC - WARD 16	1-Jul-23		30-Jun-24			Senior Manager Roads & Trans oratation		10,000,000	25,000,000	
504202	Function:Waste Water Management:Core Function:Sewerage	infrastructure services	1/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	1-Jul-23		30-Jun-24			Senior Manager Roads &	65,477,640	65,339,400	37,182,960	
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	1/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	1-Jul-23		30-Jun-24			Trans oratation Senior Manager Water &	11,064,500	14,000,000	15,000,000	
-		_					30 tun 24			Sanitation Senior Manager Water &	15,000,000	12,383,235	21,753,423	
504787	Function: Water Management: Core Function: Water Distribution	Infrastructure services	1/504787.026	MIG:Z5:COPESVILLE RESERVOIR	1-Jul-23		30-Jun-24			Sanitation Senior Manager				
504787	Function:Water Management:Core Function:Water Distribution	Infrastructure services	1/504787.030	MIG:Z1:NCWADI PHASE ZA	1-Jul-23		30-Jun-24 30-Jun-24			Water & Sanitation	22,860,000	12,780,000 3,138,748	22,360,000	
704062	Function:Energy Sources:Core Function:Electricity	Infrastructure services	1/704062.006	MIG:Z2: EDENDALE WIREWALL PROJECT MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	1-Jul-23 1-Jul-23		30-Jun-24			Senior Manager Electricity Services	9,000,000	8,967,852	14,318,524	
504202	Function:Waste Water Management:Core Function:Sewerage	Infrastructure services	1/504787.041		1-Jul-23		30-Jun-24			Senior Manager Roads &	15,000,000			
_	Function:Planning and Development:Core Function:Economic Development/Planning	stainable Developm	1/604241.002	NDPG:Z2:Edendale Town Centre: Promenade1	1-Jul-23		30-Jun-24			Trans oratation Senior Manager	5,606,000			conditional grant allocation
604241 604241	Function:Planning and Development:Core Function:Economic Development/Planning	stainable Developm	1/604241.016	NDPG: Z4: ISF: CAMPSDRIFT DESILTING	1-Jul-23		30-Jun-24			Town annin Senior manager Development	8,600,000	7,500,000	8,000,000	conditional grant allocation
604241	runction: Planning and Development. Core Publicularity Continue Development Planning	Statilable Developin	y 40-72-71.015				-			Services Senior manager		7.500.000	0.000.000	anditional grant allegation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	stainable Developm	1/604241.019	NDPG:Z4:CIVIC ZONE PHASE 1:MARKET STALLS	1-Jul-23		30-Jun-24			Development Services Senior manager	7,000,000	7,500,000	8,000,000	conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	stainable Developm	1/604241.020	NDPG:Z2:CIVIC ZONE PHASE 1:SKY BRIDGE	1-Jul-23		30-Jun-24			Development Services	12,400,000	15,000,000	14,000,000	conditional grant allocation
604241	Function:Planning and Development:Core Function:Economic Development/Planning	stainable Developm	I/604241.003	EDTEA:Z4:INFORMAL ECONOMY INFRASTRUCTURE	1-Jul-23		30-Jun-24			Senior manager Development Services	1,000,000			conditional grant allocation
604270	Function:Housing:Core Function:Housing	stainable Developm	A/604270.A9H.A52	ACRDC:AH:NEW:NEW:COMPUTER EQUIPMENT	1-Jul-23		30-Jun-24			Senior manager Development	200,000	200,000	200,000	as per reserves
604270	Function:Housing:Core Function:Housing	stainable Developm	A/604270.A9H.A53	ACRDC:AH:NEW:NEW:FURNITURE & OFFICE EQUI	1-Jul-23		30-Jun-24			Services Senior manager Development	500,000	500,000	500,000	as per reserves
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	stainable Developm	1/604480.007	ART:24: CLIMATE CONTROL LIGHTING	1-Jul-23	_	30-Jun-24			Services Senior Manager Town appi	80,000	80,000	50,000	as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	stainable Developme	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIP AIR COND	1-Jul-23		30-Jun-24			Town anni Senior manager Entities	200,000	251,000	300,000	as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	stainable Developm	A/604480.5Z4.A53	ART:Z4:NEW:FURNITURE & EQUIPMENT	1-Jul-23		30-Jun-24			Senior manager Entities	60,000	40,000	40,000	as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	stainable Developme	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIPMENT	1-Jul-23		30-Jun-24			Senior manager Entities	20,000	20,000	20,000	as per grant allocation
604480	Function:Community and Social Services:Core Function:Museums and Art Galleries	stainable Developme	A/604480.5Z4.A05	ART:24:NEW:HERITAGE ASSETS	1-Jul-23		30-Jun-24			Senior manager	60,000	85,000	93,000	as per grant allocation
_		ustainable Developme	A/604508.A24.A53	PRVOT:Z4:NEW:FURNTURE & EQUIPMENT	1-Jul-23		30-Jun-24			Senior manager	100,000			Departure and arrival lounge furnitum
604508	Function:Other:Core Function:Air Transport				1-Jul-23		30-Jun-24		-	Senior manager	800,000			illumination of fence
604508	Function:Other:Core Function:Air Transport	ustainable Developme	1/604508.011	PRVOT:24:NEW ILLUMINATING AIRPORT FENCE						Entities Senior manager				
604508	Function:Other:Core Function:Air Transport	ustainable Developme	A/604508.A24.A60	PRVOT:Z4:NEW:MACHINERY & EQUIP	1-Jul-23		30-Jun-24			City Entities	2,100,000			Explosive detection devices and New Gener
604560	Function:Housing:Core Function:Housing	ustainable Developme	1/604560.020	MSU1/I/604560.020	1-Jul-23		30-Jun-24			Senior Manager Human	3,000,000	3,138,748		Project implementation plan 23,24
604560		Sustainable Developme	1/604560.022	UISPG:Z2:KWA 30 HOUSING PROJECT-BULK	1-Jul-23		30-Jun-24			Settlement Senior Manager Human	13,282,976			Per Dora and DOHS business plan
004300		20200110010 Developine	.,							Settlement	_			
										Senior Manager	45,112,439			Per Dora and DOHS business plan

ts	Sustain							Senior Manager				
	343601	ainable Developm	1/604560.024	UISPG:Z2:HAREWOOD HOUSING PROJECT	1-Jul-23	30-Jun-24		Human Settlement	57,800,000			Per Dora and DOHS business plan
560	Sustain	ainable Developm	1/604560.006	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	1-Jul-23	30-Jun-24		Senior Manager Human Settlement	14,850,000	Se See See	447,88 560	Per Dora and DOHS business plan

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GROWI GROWI HE REGION	VING 01 ONAL	ECONO MIC	ECONOMIC GROWTH AND DEVELOPMI	Creation	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including	Work opportunities created through LED development initiatives	To increase the development of the local aconomy through creating work opportunities		Number of work opportunities created	Quarterly AL		Capital Projects	144	x work opportunities created	x created through LED development initiatives including Capital Projects by the 30th of June 2024	Name .		**	Tark.	created through LED development initiatives including Capital	created through LED development initiatives including Capital Projects by the 31st of December 2023	created through LED development initiatives including Capital Projects by the 31st of March 2024	1000 x work opportunities created through LEO development initiatives including Capital Projects by the 30th of June 2024	CWP Report	DEVELOPN SERVICES
GROWI HE REGION	VING 02 ONAL	MIC DEVELO	ECONOMIC GROWTH AND DEVELOPMI	Investment Attraction	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	Quarterty AL	visited for Database	660 x Businesses visited and registered in the Business database	0	660 x Businesses and registered	660 x Businesses visited and registered in the Business database by the 30th of June 2024	Number	N/A	N/A	N/A	and registered in the	registered in the Business database by the 31st of	495 x Businesses visited and registered in the Business database by the 31st of March 2024	and registered in the	Schedule of business registration	DEVELOPA SERVICES
GROWI HE REGION	VING 03 DNAL	ECONO	GOAL 5; ECONOMIC GROWTH AND DEVELOPMI	Investment Attraction,	Business Licensing	Business ficense applications received and processed	Capturing business licence application received	capturing/ receiving business licence applications for issuing Business Licences	-	number of days taken to process Licence applications		L 100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2023	days in terms of Business Act for the		100% Business Licensing 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	Percentage	N/A	N/A	N/A	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FV by the 30th of September 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FV by the 31st of December 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FV by the 31st of March 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 Licenc Applications received and processed	DEVELOPA ce SERVICES
GROWI HE REGION	VING 04 ONAL	ECONO	ECONOMIC	Investment Attraction,	Business Licensing	Enforcement of Business Regulations	Ensuring that all businesses comply with relevant legislation		Cumulative	number of businesses visited	Quarterly AL	L 860 businesses inspected for valid Business Licenses by the 30th of June 2023	inspected for valid	0	** X Businesses to be visited and inspected	720 x Businesses to be visited and inspected for valid Business Licences b the 30th of June 2024	Number	N/A	N/A	N/A	visited and inspected for	and inspected for valid	540 x Businesses to be visited and inspected for valid Business Licences by the 31st of March 2024	visited and inspected for	r Businesses visited and	SERVICES me
GROWI HE REGION	VING 05 ONAL	ECONO MIC	ECONOMIC GROWTH AND DEVELOPMI	Investment Attraction,	implement incentives scheme		municipal services offered to businesses who are	To promote and attract investment investments and assist businesses to expand with less costs.	Cumulative	The amount of incertives offered to businesses in the city as per criteria for incertives		Approved incentives policy.	Msunduzi Business Incertive Policy Reviewed	NIL	Maunduzi Business Incentive Policy Reviewed	Msunduzi Business Incentive Policy Reviewed by the 30th of June 2024	Date	N/A	N/A	N/A	Consultations with Relevant Departments for reviewing the Business incentives Policy conducted by the 30th of September 2023	First Draft of the Reviewed Business Incentive Policy submitted to stakeholders for comments by the 31st of December 2023	Report on the Amendments of the Reviewed Business Incentive Policy prepared and submitted to SMC by the 31st of March 2024	Incentive Policy Reviewed by the 30th of	Reviewed Maunduzi Business Incentive Policy SMC Resolution	
GROWI HE REGION ECONO	VING 06	ECONO	ECONOMIC GROWTH AND DEVELOPMI	Investment Attraction,	Economic Development	Edendale Town Centre	Mixed Use Development Project by the Municipality to bring about aconomic and social opportunity	leverage private investment	Cumulative	Stages of Project Completion	Querterly 22	SPLUMA approval for Phase 1	10% implementation of the Edendale own Centre (Promenade 1 Road Project and Field survey for the Edendale Town Centre Oraft General Plan) completed		of the Edendale Town Centre (Promende 1 Road Project and Field work survey for the Edendale Town Centre Draft Genera Plan) completed by	n 10% Implementation of th Edendele Town Centre (Promerade 1 Road Project and Field work survey for the Edendele Town Centre Draft Gener Plan) completed by the il 30th of June 2024		R4.5m	NDPG	V604270.0	owner by the 30th of September 2023	Promenade 1 Road Project completed by the 31st of December 2023	Field work Survey for Edendale Town Centre Draft General Plan commenced by the 31st of March 2024	the Edendale Town Centre (Promesde 1 Road Project and Field work survey for the Edendale Town Centre Draft General Plan) completed by the 30th of June 2024		MANAGEMI AND DEVELOPM SERVICES
GROWI HE REGION	VING 07 ONAL	MIC	ECONOMIC GROWTH AND DEVELOPMI	Attraction,	Bylaws and policies		The bylaws are law are adopted by the council of the municipality to regulate the affairs and	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	Percentage	N/A	N/A	N/A	and policies related to LED unit enforced by the 30th of September 2023	policies related to LED unit enforced by the 31st of December 2023	100% of Council bylaws and policies related to LED unit enforced by the 31st of March 2024	and policies related to LED unit enforced by the 30th of June 2024	notices,	SERVICES
GROWI HE REGION	VING 08	ECONO MIC	ECONOMIC GROWTH AND DEVELOPMI	Improved Investment Attraction, Retention	procedures and processes	land development applications in terms of	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 26		SPLUMA By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	Nil	(60 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	number of	N/A	N/A	N/A	number of days taken to process development applications for	days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process dayslopment applications for approval in terms of SPLUMA by the 31st of March 2024	number of days taken to process development	Register	TOWN PLA
GROWI THE REGION	VING 09 ONAL	ECONO MIC	ECONOMIC GROWTH D DEVELOPMI	improved investment Attraction,	Land Acquisition	Hectors of land secured	To make land	parcels for LED	Non- cumulative	Hectares of	Quarterty All	Nii	1 Hectare of land secured for LED projects	2 Hectare	1 Hectare of land is secured for LED projects	Hectare of land secured for LED projects by the 30th of June 2024		N/A	N/A	N/A	N/A	N/A	N/A	1 Hectare of land secured for LED projects by the 30th of June 2024	Sale agreement s Signed	ts DEVELOPN SERVICES
A CAPAB & DEVELO ENTAL	DING 10 BLE LOPM L	CUTTIN G	8) SPATIAL EQUITY & HUMAN SETTLEMEN TS	integrated land use manageme nt, ensuring equitable	Acquisition and Land Legal	Tranche 2, d Tranche 3	Acquisition of Private Land and assembling it under Municipal ownership	land for human settlement	Heclares	Sum Hectares acquired	Cuerterly 10 24		5 x Hectares of land acquired by the Municipality			5 x Hectares of land acquired by the Municipality by the 30th of June 2024	Number of Hecteres	R95m	DoHS		MEC Expropriation Report submitted by the 30th of September 2023	N/A	MEC approval obtained by the 31st of March 2024	5 x Hectares of land acquired by the Municipality by the 30th of June 2024	Finalisation of Expropriation and Expropriation Transfers	TOWN PLA & ENVIRONM MANAGEM
MUNICI STORY THE REGION ECONO	SD& VING 11	ECONO	ECONOMIC GROWTH AND DEVELOPMI	improved and developed	Destination Marketing	Destination marketing and awareness campaign	Various initiative including events to market destination Pietermaritzby	City of Pietermaritzburg as destination of choice	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 Tourier events	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calendar by the 30th of June 2024	Percentage	R6,000,000	CNL	JAH.000 /	Maunduzi Tourism events as per the	Tourism events as per the approved Tourism Events Calendar by the 31st December 2023	175% Participation of Meunduz Touriem events as per the approved Touriem Events Calendar by the 31st of Merch 2024	Msunduzi Tourism events as per the	Pictures, invitations, posters where applicable	СПҮ ЕКТП
S 5- GROWI THE REGION ECONO	YING 12 ONAL	ECONO	ECONOMIC GROWTH D DEVELOPMI	and developed	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	cumulative		Quarterly Ali	Implementation	4 x Querterly Maunduzi Training Workshops for Tourism SMMEs facilitated	NH	4 x Quarterly Msunduzi Training Workshops	4 x Quarterly Meunduzi Training Workshops for Tourism SMMEs facilitate by the 30th of June 2024	Number	N/A	N/A	N/A	Training Workshops for Tourism SMMEs	2 x Quarterly Mounduzi Training Workshops for Tourism SMMEs facilitated by the 31st of December 2023	3 x Quarterly Meunduzi Training Workshops for Tourism SMMEs facilitated by the 31st of Merch 2024	4 x Quarterly Maunduzi Training Workshops for Tourism SMMEs facilitated by the 30th of June 2024	s, Attendance register & Photo	
GROWI THE REGION	VING 13	LOCAL ECONO MIC	GOAL 5; ECONOMIC GROWTH D DEVELOPMI	5.4 SMME and entreprene urial	Development	Business opportunities created	To link SMME: and Cooperatives with business	Ensuring the participation of SMMEs and Cooperatives to the value chain of economy.		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	Number	N/A	N/A	N/A	5 x Business opportunities created for registered Local Businesses by the 30th of September 2023	10 x Business opportunities created for registered Local Businesses by the 31st of December 2023	15 x Business opportunities created for registered Local Businesses by the 31st of March 2024	20 x Business opportunities created for registered Local Businesses by the 30th of June 2024	assisted in	DEVELOPM SERVICES
GROWI THE REGION	VING 14 ONAL	LOCAL ECONO MIC	GOAL 5; ECONOMIC GROWTH AND DEVELOPMI	and entreprene urial	Cooperative development	SMMEs and Cooperatives support	and mentorship	To facilitate mentorship programmes to SMMEs and Coops and build capacity		Number of mentorship programmes tacilitated.	Quarterly All	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022			80 x Cooperatives and SMMEs assisted and mentored	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	Number	N/A	N/A	N/A	SMMEs assisted and	30 x Cooperatives and SMME: assisted and mentored by the 31st of December 2023	45 x Cooperatives and SMME: assisted and mentored by the 31st of March 2024	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2024	businesses	DEVELOPM SERVICES
C4 5- GROWI HE REGION	VING 15 ONAL	LOCAL ECONO MIC	ECONOMIC GROWTH AND DEVELOPME	and entreprene urial	Cooperative development	SMMEs and Cooperatives support	Economy Policy states the laws and	The review of the informal Economy Policy alms to address the gaps in the policy	Cumulative		Quarterly AL	L Informal Economy Policy reviewed	Informal Economy Policy reviewed	NIL	Informal Economy Policy reviewed	Informal Economy Policy reviewed by the 30th of June 2024	Date	N/A	N/A	N/A	Consultations with relevant stakeholders for reviewing of the informal Economy Policy conducted by the 30th of September 2023	December 2023	Report on amendments to the informal Economy Policy prepared and submitted to SMC by the 31st of March 202	Informal Economy Policy reviewed by the 30th of June 2024	Reviewed informal economy Policy & SMC Resolution	DEVELOPI SERVICES y
2. 1 - BUILDII A CAPAB	ING 16	CROSS	6) SPATIAL EQUITY &	Improved Environme I ntal	the	Vector Contro	informal Undertaking this project to comply with the		Cumulative	Number of activities undertaken	Quarterly All		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	Number	100,000	CNL	N/A	treated for Vector	8400 sites balted and/or treated for Vector Control by the 31st of December 2023	12600 sites baited and/or treated for Vector Control by the 31st of March 2024	17000 sites baited and/or treated for Vector Control by the 30th of June 2024	r Vector control register	ENVIRONM HEALTH

OF REPROVE				41	1	1	II E	-31	THE WOLLD	א ט ימר ט	l	1	- 1	1	SOROM	1	1	HET OF MEASU	ŧ	no.			- Carrier				
A CA & DE EN	SDA PABLE VELOPM TAL INICIPAL	CROSS	- 6) SPATIAL EQUITY & HUMAN SETTLEMEI TS	Improved Environme I ntal Manageme	Sateguarding the environment for the optimal health of the Community	(Potable and	this project to comply with the Environmental	make sure that there	5 Cumulative	Number of activities undertaken	Quarterly	ta Vi	aken & analysed for Vater Quality Control	1820 water samples taken & analysed for Water Quality Control		1820 water samples taken & analysed	1820 water samples taken & analysed for Water Quality Control by the 30th of June 2024		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	ENVIRONMENT HEALTH
F1 1- BU A CA & DE EN	SD: ULDING 18 PABLE VELOPM TAL	CROSS	6) SPATIAL EQUITY & HUMAN SETTLEMEI TS	improved Environme i ntal Manageme	procedures and processes	of land development applications in terms of	applications refers to any land development application / activity which	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		All S		100% SPLUMA applications evaluated and sevaluated to the Municipal Planning ribunal for approval	NIL	100% SPLUMA applications evaluated and submitted to the Municipal Planning Tribunel	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 avaluated and submitted to the Muricipal Planning Tribunal for approval by the 30th of September 2023	evaluated and submitted to the Municipal Planning Tribunal for approval by the 31st of	75% SPLUMA applications sevaluated and submitted to the Municipal Planning Tribunal for approval by the 31st of March 2024	e applications evaluated or and submitted to the	SPLUMA Applications Register	TOWN PLANNI
A CAU & DE	PABLE VELOPM	CROSS	HUMAN	integrated land use manageme nt, ensuring equitable	LAND USE MANAGEMENT	SPLUMA By- Review of the Msunduzi Spatial Development Framework (2022)	A spatial development framework (SDF) is an overarching, strategic plan for an urban	The review of the Msunduzi Spatial Development Framework aims to address the gaps identified by COGTA		taken to complete the review of SDF.	Queriety	S	patial Development ramework		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	Municipality by the 30th	Spetial representation and segmentation of the Municipality's 20-year vision plan into 5-year plans (Spetial Development Plans) submitted to Maundud Municipality by the 31st of December 2023	Municipality by the 31st of	Final Spatial Development Framework reviewed and submitted to SMC by the 30th of June 2024		TOWN PLANNI
F3 1- BUI A CAI & DET	INICIPAL SDI SDI ILDING 21 PABLE VELOPIM TAL	CROSS	EQUITY &	Integrated human	Housing Secto Plan	r Housing Sector Plan raview	current Housing	to the The HSP guides the implementation of all Human Settlements Programmes in Msunduzi.	cumulative	project milestones in perented as per planned activities	Quarterly	AJI N		Final Housing Sector Plan submitted to Full Council for approval	NIL	Plan submitted to	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2024	Date	2,000,000	COUNCIL/ DOHS	0/604270. B1H.000	Final Inception Report and Communication Plan aubmitted to SMC for approval by the 30th of September 2023	Final Status Quo Report aubmitted to SMC for approva by the 31st of December 2023	Submission of Synthesis of Issues Report to SMC for approval by the 31st of March 2024	the 30th June 2024	Resolution	HUMAN SETTLEMENTS
ENT	PABLE TAL INICIPAL	CROSS	6) SPATIAL EQUITY & HUMAN SETTLEMEN	Integrated human	HUMAN SETTLEMENT S	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 poor so of the poor in fulfilment of Section 25 of the Constitution	Cumulative	Number of new housing units constructed as per implementatio n plan	Quarterly	10=P x hase co 8 Exte nsion 11=L ot 182 17=W	new housing units onstructed	874 x Housing Units constructed	4126	874 x Housing Units constructed	874 x Housing Units constructed by the 30th of June 2024		R 138,364,537.	54 DoHS	N/A	of September 2023	constructed by the 31st of December 2023	604 x Housing Units constructed by the 31st of March 2024	constructed by the 30th of June 2024	inspection sheets	
A CAI & DE	PABLE VELOPM TAL INICIPAL	CE NKPA 6 CROSS CUTTIN G	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	crime watch through	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	watch through CCTV	Mendated Sec 87(11) MFMA ACT NO 58 of 2003 Report	relevant role-	Cumulative	Number of ecty cameras monitored	Quarterty	27, m 30,32 in ,33,3 C	all areas with	Cameras monitored 24 hours in all areas with CCTV coverage		In hours in all areas	169 x CCTV Cameras monitored 24 hours in all erass with CCTV coverage by the 30th of June 2024		R16,130,758	Council	4,56E+09	all areas with CCTV	monitored 24 hours in all area	169 x CCTV Cameras s monitioned 24 hours in all area with CCTV coverage by the 31st of March 2024	169 x CCTV Cameras annihored 24 hours in al areas with CCTV coverage by the 30th June 2024	Monthly Sec 87 reports to SM City Entities	CITY ENTITIES
FIN	ILDING 25 IANCIAL STAINA	FINANCI FINANCI AL VIABILIT Y & MANAGE MENT	FINANCÍAL VIABILITY	4.3	Expenditure	Capital Expenditure	Expenditure monitored for	To ensure that budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditure spent va Capital Budget received	Quarterly	E: tr E: tr:	expenditure spent for	for the Sustainable Development & City	NIL	the Sustainable	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	for the Sustainable Development & City	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 DEVELOPMEN CITY ENTERPRISES BUSINESS UNI
FIN.	ILDING 26 IANCIAL STAINA		FINANCIAL VIABILITY		Expenditure	Operational Expenditure		To ensure that budgets are spent according to planned expenditure		% of Operational Expenditure spent va Operational budget received	Quarterly	100% 10 of E Oper th ation D	00% of Operational expenditure spent for he Sustainable	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU	NIL	Expenditure spent for the Sustainable	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 rist 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 DEVELOPMEN' CITY ENTERPRISES BUSINESS UNI
A CAI & DE\ ENT	- SD8 ILDING 27 PABLE VELOPM TAL NICIPAL		Governance and policy	1,4 Human Resources Manageme nt and Developme nt	Filling of posts	Critical Posts Filled	Filled to increase	To ensure t Critical posts are filled in order to increase functionality		% of Critical Posts Filled vs post identified as critical posts to be filled	Quarterly	50 % 50 Fi Critic D	0 % of Critical Posts illed Sustainable levelopment & City interprises unit by he 30th of June 2023	Posts Filled Sustainable Development & City	NIL	Sustainable Development & City	75 % of Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2024	Percentage	N/A	N/A	N/A	N/A	39% of Posta Filled Sustainable Development & City Enterprises unit by the 31st of December 2023 (Number of posts filled vs Advertised)	67% of Posts Filled Sustainable Development & Chty 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		SUSTAINABLE DEVELOPMEN' CITY ENTERPRISES BUSINESS UNI

- SAMPLESCO	NATIONAL KEY	77.00	STANTAGE	- Anna	BHANGOOM	1	MD WHITE	1000	EMCULATOR	No of households	Ward 10.	MDOWTHO STORE	MEASURALE OCCUPANTS	STATUTE OLD	шрежда	SEMENT, PARTIES	Court Co- con Assum	Sentral mines	Уумона том	Weeds Howers	Panality (BUARTER B	GUARTIR 3	137 000 householde	Pictures and co-ordinates of the	HERPONIAN A SEPANT MUST
TO	BASI S SERV	PA Goal 3; IC Human and IVI community Developme IVE nt	waste management	3.1.1 Improve the besics: cleaning, repairing, enforcing wests management practises	Household waste collection	Waste Management t	Domestic waste collected households	o Collection of Loriesto waste as per the National Domestic Collection Standards	Cumelative	attended as per schedule	11,12,13,15,18, 17,19,20,21,22,2 3,24,25,26,27,28 ,29,30,31,31,33, 34,35,36,37,38,4		households with access to weekly Refuse Removal by 30 June 2024		households with access to	households with access to weekly Refuse Removal by 30 June 2024					to refuse removal by 30 September 2023	with access to refuse removal by 31 December 2023	soces to refuse removal by 31 March 2024	removal by 30 June 2024	sidp sites within these wards. Vehicle Ewcop movemen report, indigent registers, customer statements, waste collection schedules, waste collection checklists signed by Manager and foreman Domestio wests.	n e
TO	BASI S SER	A Goal 3; IC Human and IVI community Developme IVE nt	waste management	3.1.1 Improve the basics: cleaning, repairing, enforcing wests management practises	A CBD clean up to raise awareness education and enforcement		Awareness, sducation and enforcement campaign	Reduce littering, dumping and create good habits with respect to wests management	sccumulative	Note number of campaigns/ against planned target		Quarterly	12 x CBD Clean up Campaign by the 30 June	147.	12 x CBD Cleen up Campaign	12 x CBD Clean up Campaign by the 30 June 2024	Number	N/A	N/A	N/A	3 X CBD Cleen up Cempeign by 30th of September 2023	6 x CBO Clean up Campaign by the 31st December 2023	9 x CBD Clean up Campaigns by the 31st March 2024	12 x CBO Cleen up Campeign by the 30 June 2024	Photos of before and after, Campaign regalters,	Waste Management
TO	BASI S SER'	PA Goal 3; RC Human and community Developme IVE nt	weete management	3.1.2 improve weste management in acconomic nodes es	reduce litter on streets	install street litter bins	install street litter bins	reduce litter on streets by providing easily reached receptacles thereby improving sesthetics and reducing workload and time demads on staff.		number of litter bins placed/ targetited 750	27,30,31,33,34,3 6	Guarterly	30 % implementation of the CBO cleanup strategy (750 bins bought as part of the CBO clean up Strategy) 2024		30 % Implementation of the CBD cleanup atrategy (buying 750 bins) by 30 June 2024	30 % Implementation of the CBD strategy (buying 750 bins) by 30 June 2024	Percentage	N/A	haut	N/A	31st of September 2023	up strategy for	CBD cleanup strategy	30 % Implementation of the CBD cleanup strategy (buying 750 bins) by 30 June 2024	Purchese order, delivery note, Cleen up Strategy	Waste Management
TO	BASI S SER*	PA Goal 3; SIC Human and IVI community Developme IVE nt	wasts management	3.1.2 Improve waste management in economic nodes as	Management	Waste Management Enforcement	Number of compilance notices and summons issued for contravention of Waste Management bylew contraventions gainst contraventions reported/received		non - t accumulative	Number of summons issues against summons received	All	Quarterly	Number of compliance notices and summons leaved for contravention of Wasts Management bylaw	N	100% complaince notices and summons issued for contravention of Waste Management byjaw	100% complaince notices and summons issued for contravention of Weste Management bylaw contraventions by 30 June 2024	Percentage	N/A	N/A	N/A		100% complaince notices and summons issued for contravention of Wasts Management bylaw contraventions by 31st of December 2023	and summons issued for contravention of Waste Management bylaw	100% complaince notices and summons issued for contravention of Wasta Management bylew contraventions by 30 June 2024	Compliance Hotices and Summons	Waste Management
TO	BASI S SER'	iC Human and tVI community Developme IVE nt	public facilities,parks	3.2.1 Improve the basics: cleaning, repairing public spaces	Upgrading of public spaces	revemping of parks	Lendscaping and equipment	to enhance recreational activities		Number of public spaces upgraded as per planned activity	10 warde	Quarterly	number of parks revemped		Number of Public Spaces upgraded and revamped	2 x Public Spaces (Alex & Olympic swimming pools) upgraded and revamped by the 31st of October 2024	Number	N/A	CNL and DFFE	N/A	N/A	2 x Public Spaces (Alex & Otympic swimming pools) upgraded and revemped by the 31st of October 2024		2 x Public Spaces (Alex & Clympic swimming pools) upgraded and revemped by the 31st of October 2024	Completion certificate	Manager Buildings & facilities
TO	BASI S SER	IC Human and tVI community Developme IVE nt	public facilities,parks	3.2.1 Improve the basics: cleaning, repairing public spaces	Maintanance	Maintanance public spaces	Maintenance public apaces	Improve authentic look of public spaces and community facilities	accumutative	Number of public spaces in good state according to activity/Number of facilities in the Municipality	All	Quarterly	Community Facilities (Parks & Community	y Facilities (Parks & Communit	Community Facilities (Parks & Community	Community Facilities (Parks & Community Halls) in good	Number	N/A	CNL	N/A	20 % of Community Facilities (Parks & Community Halls) in good state by the 30th ofSeptember 2023	Fecilities (Parks & Community Hells) in	30% of Community Facilities (Parks & Community Halls) in good state by the 31st of March 2024	Facilities (Parks &	Completion certificate	Manager Buildings & facilities
ENESS	AL CRO	DEVELOPME TIN Developme ERV nt	Enforcement of By-laws, Public	3.3.1 Improve disester planning, management and mitigation.	Disaster Management	Disaster Management Advisory Forums to be conducted	Gauterly advisory forum meetings	A blue print for Diseators	accumulative	Number of formus held as per planned activity	Aft	Quarterty	Three Dissetter Management Advisory Forums to be held by 30 June 2024	Three Dissetor Managem ent	Number of quarterly Disaster Management Advisory Forums meetings	3 x quarterly Disseter Management Advisory Forums meetings tacilitated Annualty	Number	N/A	N/A	N/A	N/A	1 x Disseter Advisory Forum completed by 31st October 2023	2 x Dissetter Advisory Forum completed by 31st January 2024	3 x Diseater Advisory Forums by the 30th June 2024	Agenda, Attendence register an minutes	
EFFECT ENESS	AL CRO	DSS Human and ITIN by Developme ERV nt	Enforcement of Ry-laws, Public	3.3.1 Improve disseter planning, management and mittgetion.	Management	Disseter Management Plan to reviewed and adopted by 30 June 2024	Reviewal of the Disester Management Plan	A blue print for Disasters	accumulative	Date review completed	All	Quarterly	Management plan to be reviewed and adopted by 30 June 2024	Disaster Managem ent plan to be reviewed	Management Plan prepared and submitted to TMC for	Management Plan Reviewed by the		N/A	N/A	N/A	disaster plan by 30th September	Partial Draft Disaste Plan completed by 31st December 2023	Submission and Approval to TMC by 31st March 2024	Plan Reviewed by Council by the 30th	Attendence registers of meetings, TMC resolution, Portfolio Committee resolution Council resolution. Risk assessment summary	Disaster Managemen
ENESS	AL . TIV CRO S & CUT CE G INTE	Human and OSS community ITM Developme nt ERV	Enforcement of By-laws, Public	3.3.1 Improve disseter planning, management and mitigation.	FIRE & RESCUE	Premises	Disaster Management visites conducted in high risk or hazardous areas	Preparedness within the	d accumulative	Number of Major Hazard vistsitation conducted as per planned	All	Quarterly	Hazard Visitations Conducted By The End Of	48 x Major Hazard Visitations Conducte	Visitations	48 x Major Hazard Visitations Conducted by the 30th of June 2024	Number	N/A	N/A	N/A	12 x Mejor Hezard Visitations conducted by the 30th of September 2023	24 x Major Hazard Visitations conducted by the 31st December 2023	Visitations conducted by the 31st March 2024	48 x Major Hazard Visitations Conducted by the 30th of June 2024	Programms and attendance register	Fire Rescue Services
ENESS	AL - TIV CRO	PA 6 Goel 3; Human and DSS community ITIN Developme nt	Enforcement of By-laws, Public	3.3.2 improve Fire management and mitigation.	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	Awareness and aducation campaigns by the fire services unit	Creating Awareness in the Community	accumulative	Number of fire and rescue conducted as per planned indicator	All	Quarterly	Rescue public swareness presentations conducted by the 30th of June 2024	120 x Fire & Rescue public awareness	public	120 Fire & Rescue public swareness presentations conducted Annually	Number	N/A	N/A	N/A	30 x Fire & Rescue public awareness presentations conducted by the 30th September 2023		awareness presentations conducted by the 31st	120 x Fire & RescuePublic Awareness conducted by the 30th of June 2024	Invitation, programme and Attendance Register	Fire Rescue Services
A CAPAB & DEVELO MENTA MUNICI	ING - GOV BLE NAN & LOP PUB AL PAR CIPA CIPA	DOD Human and VER community ICE Developme nt BUC ITI ATI	sustainable	3.4.1 Improve Customer experience & Public participation	H28:H34H26:	Audits conducted in each of the 41 wards		12 x ward audits on Service Delivery Challenges conducted in All 41 wards	accumulative	Number of ward sudits conducted as per planned activity in each ward	All	Quarterly	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	N/A	Number of ward Audits conducted	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30TH of June 2023	Number	N/A	N/A	₩A	3x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of September 2023	reports on Service Delivery Challenges	the 31st of March 2023	reports on Service	Ward Audit File	Community services
L SUSTAI	NKP	PA 4 GOAL 4; FINANCIAL AN VIABILITY L &	expenditure	4,3 Improved expenditure management	Expenditure	Operational Expenditure	Operational Expenditure monitored for improved expenditure managemen	To ensure that budgets are spent according to at planned expenditure	Non- Cumelative	% of Operational Expenditure spent vs Operational budget received	N/A	Quarterty		Operation al Expenditu	spent for the	Operational	Percentage	N/A	N/A	N/A	spent for the Community Services BU by the 30th of September 2023	for the Community	Expenditure spent for the Community Services BU by the 31st of March 2024 (Operational Expenditure spent vs Original budget per quarter)	Expenditure spent for the Community Services BU by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Expenditure documents	Community services
A CAPAB & DEVELO MENTA	HIG - MUN	Governanc NICI e and policy AMS RMA N &		1.4 Human Resources Management and Development	Filling of poets	Critical Posts Filled	Critical Posts Filled to Increase Human Resources Management and Development	posts are filled in order	Cumalative	% of Critical Posts Filled vs post Identified as critical posts to be filted	N/A	Quarterty	50 % of Critical Poets Filled Sustainable Development & City Enterprises unit by the 30th of June 2023	Critical	Posts Filled for the Budget &	Posts Filled	Percentage	N/A	N/A	N/A		Filled by Community	Community Services unit as identified by the 31st of	Fitted Community	Adverts & Appointment letters	Community services

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BACK TO BASIC S	BASIC SERVICE DELIVER	Maintained	neure and sustainable management of wat and sanitation for al	upgrade and or maintain the water	-	Access water	onnection applications	potable water in various wards		No. of new water connections installed against planned target	20 new weter connections completed by 30th June 2024	1 to 41	Quarterly	152 501 households existing werer by 30th June 2023	11392 households access to water by 30th June 2023	Number of new households with access to piped water supply	20 x water meters Installed in verious by 30m June	Number	TBC	CNL	TBC	In various wards (Application	5 X water meters installed in various wards (Applications 23 based) by 31st December 2023	12 x water meters installed in various wards (Applications based) by 31st March 2024		connection	Sanitation
B2 2- II BACK TO BASIC S	S 02 NKPA 2 - BASIC SERVICE DELIVER	Maintained	2.2 Ensure availabilit and sustainable management of wat and sanitation for al	upgrade and or maintain the water	Water	Access to piped water	No. of existing water connections	No. of existing a households with access to potable water as per Wate and Sanitation	Cummulative	No. of existing connections installed against pranned target	152 621 households with existing water connections by 30th June 2024	1 to 41	Quarterly	152 601 households with existing warer connections by 30th June 2023	11392 households without access to water by 30th June 2023	Number of households with access to piped supply the Maunduzi area	152621 x households with access to water by 30th June 2024	Number	***	NA	ТВС	152803 households with access to water by 30th September 2023	152606 households with access to water by 31st December 2023	152613 households with access to water by 31st Marci 2024	152621 households with access to water by 30th June 2024		
B2 II II BACK TO BASIC S	803 NKPA 2 - BASIC SERVICE DELIVER		2.2 Ensure availbilit and sustainable management of wat and sanitation for al	upgrade and or maintain the water	Sanitation r	Access to basic sanitation	No. of new sewer connection applications	Provision of waterborne sanitation in various wants	F	No. of new sewer connections installed against planned target	10 x new sewer in various wards as per applications based	1 to 41	Quarterly	97696 households with access to sanitation by 30th June 2023	69295 households without access to sanitation by 30th June 2023	10 x new sewer connections completed in various wards as per applications based by 30th June 2024.		Number I	TBC	CNL	тес		3 x sewer connections complete in various wards (applications based) the 31st of December 2023		10 x new sewer completed in various wards as per applications based by 30th June 2024.	Monthly see n connection spreadsheet	Sanitation
B2 2- II BACK TO BASIC S	·S 04	Goef 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	upgrade and or maintain the water	Senitation	Access to basic sanitation	No. of new sewer connection applications	Provision of waterborne sanitation in various wards	Cummulative	No, of vip tollets installed against planned larget	2820 VIP toilets installed by 30th June 2024	1 to 41		97698 households with access to senitation by 30th June 2023	80295 households without access to senitation	2820 VIP Tollets Installed in various wards	VIP Tollets Installed in various wards by 30th June 2024.	Number	1981	CNL	ТВС	300 VIP Toilets installed in varios wads by the 30th of September 2023	800 VIP Tollets installed in various wards by the 31st of December 2023	1800 VIP Tollets installed in various wards by 31st March 2024	2820 VIP Yoliets Installed in various wards by 30th June 2024.	Monthly sew connection spreadsheet	er Water & Sanitation
B2 2- IF TO BASIC S	S 05	Maintained	2.2 Ensure availbility and sustainable management of wate and sanitation for al	upgrade and or maintain the water	Sanitation	Access to basic senitation	No. of existing households with access to senitation	No. of existing households with access to senitation	Cummulative	No. of existing sewer connections	100 528 households with sccess to by 30th 2024	1 to 41		97696 households with access to senitation by 30th June 2023	69295 households without access to senitation by 30th June 2023	Number of households with access to basic Sanitation within the Maunduzi are	100528 households with access to sanifation by 30th June 2024		TBC	N/A	TBC	97890 households with access to sanitation by the 30th of September 2023	98501 households with access to sanitation by the 31st of December 2023	99303 households with access to sanitation by the 31st of March 2024	s 100528 households with access to sanitation by th 30th of June 2024	Monthly sew he connection spreadsheet	er Water & Sanitation
B2 BACK TO BASIC	S 06	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and austeinable management of water and sanitation for all	upgrade and or maintain the water	Water	Water pipeline installation	Installation of 12.047km of new water pipelines Installed across	Provision of potable water in various wards	Cummulative	ton of new water pipeline installed as per planned target	Sion of new water pipeline installed	r 29, 30, 4 & 5		165km of new water pipeline installed	N/A	Km of Water pipe replaced	12.047 Km of Water pipes replaced by the 30th of June 2024	Kilometers	TBC	MIG/WSIG	TBC	4.247km of new water pipeline installed by the 30th of September 2023	5,747km of new water pipeline installed by the 31st of December	8.247km of new water pipeline Installed by the 31st of March 2024	12,047 Km of Water pipes replaced by the 30th of June 2024	Monthly progress reports	Water & Sanitation
B2 2- IF BACK TO BASIC	S 07 NKPA 2 - BASIC SERVICE DELIVERY	Goel 2: Developed and Maintained infrastructure	2.2 Ensure availability and sustainable management of wate and sanitation for all	upgrade and or maintain the water	Water	Reservoir construction	Construction of 1 12ML reservoir in 29	x Povision of potable water in Wards 29 & 30	pipeline installed and activity based for concrete works		1 x 12ML reservois constructed by 30th June 2024	90	Quarterly	reservoirs constructed	N/A	Number of Resevoirs Constructed	1 x 12ML Reservoir constructed by the 30th September 2023	Number	T	MIG	TBC	1 x 12ML Reservoir constructed by the 30th of September 2023	WA	N/A	1 x 12ML Reservoir constructed by the 30th o September 2023	Practical Completion certificate	Water & Sanitation
) i	S 08	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of wate and sanitation for all	upgrade and er maintain the water	Sanilation	Sanitation pipelin	installation of 8.5km of sewer pipelines across various wards	Provision of waterborne sanitation in various wards	Cummulative	km of new sewer pipeline installed as per planned target	8.5km of new sewer pipeline installed	11, 16		13.5km of new sewer pipeline installed	N/A	10.4 km of new pipeline installed by the 30th of June 2024	10.4 km of new sewer pipeline installed by the 30th of June 2024	Kilometers	55 300 000	MIG	твс	4.9km of new sewer pipeline installed by the 30th of September 2023	5.75km of new sewer pipeline Installed by the 31st of December 2023	7.1km of new sewer pipeline Installed by the 31st of March 2024	10.4 km of new sewer pipeline installed by the 30th of June 2024	Monthly progress reports	Water & Senitation
B2 2 . (F BACK TO BASIC S	S 09 NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Meintelned Municipa road Networks			Rehabilitation of Roads	Rehabilitation of Roads	Provide accessibility	Cumulative	roads rehabilitated	Rehabilitate 33 00 squaremeters of roads by 30 June	25	Quarterly	160 000 of aquaremeters retrabilitated annualy	7 577 187 squaremeters	Square meters of Roads Rehabilitated	33 000 squaremeters of roads rehabilitated by the 30th of June 2024	Square meter	rs 20,000,000.00	CNIL	V504125.006	11 000 squaremeters of roads rehabilitated by the 30th of September 2023	22 000 squaremeters of roads rehabilitated by the 31st of December 2023	33 000 squaremeters of roads rehabilitated by the 31st of March 2024			Roads & Transportation
B2 2- IF BACK TO BASIC S	S 10 NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipa road Natworks			Construction of speed humps	Traffic Calming Implementation	Reduce Accidents	Cumulative	No. of traffic calming measured implemented against planned traffic measure to be implemented	Construction of 20 traffic calming measures	1-40		6 x traffic calming measures tructed annually	measures	measure Installed		Number	,000,00	NL	1/504131.008		10x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of December 2023.	15 x traffic calming measure installed in various albe as pe approved traffic calming implementation schedule by the 31st of March 2024.	treffic calming measurer installed in various after separapproved traffic calming implementation schedule by the 30th of June 2024	Practical Completion certificate	Roads & Transportati
B 2- IF 1 BACK TO BASIC 5	S 11 NKPA 2- BASIC SERVICE DELIVERY	Goel 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipa road Networks	UPGRADING OF ROADS INTO BLACK TOP	roads from gravel	UPGRADING OF ROADS INTO BLACK TOP	Provide accessibility	Cumulative	Km of road constructed against planned km to be constructed	Upgrade 5,5Km of gravel roads to all weather surface by 30 June 2024	21	Quarterly	7 KM of roads constructed annually		KM of roads constructed	6,5Km of gravet roads upgraded to all weather surface by the 30th of June 2024	Kitometers	31,200,000.00	MIG	1/504125.029, 1/504125.031,	0,5Km of gravel roads upgraded to all weather surface by the 30th of September 2023.	1,5Km of gravel roads upgraded to all weather surface by the 31st of December 2023.	3,5Km of gravel roads upgraded to all weather surface by the 31st of March 2024.	5,5Km of gravel roads upgraded to all weather surface by the 30th of June 2024	Monthly reports, Completion certificates	Roads & Transportation
B 3- IF 1 IMPRO VING INFRA	S 12 NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Mainteined Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipa road Networks		Road markings	Implemetation of road markings	Improce road safety	umulative	Km of road markings implemented against planned	Implement 125KM of road merkings by 30 June 2024	1-41		120 KM of road markings done annually	250 KM	KM of road merkings done	125 KM of road markings done by the 30th of June 2024	Kilometers	1,500,000.00	CNL	M/504136.JAH D33	. 45km of road markings done by the 30th of September 2023	80km of road marking done by the 31st of December 2023	100km of road markings done by the 31st of March 2024	125 KM of road markings done by the 30th of June 2024	Monthly reports, Completion certificates	Roads & Transportation
B2 3- IF IMPRO VING INFRA STRUC TURE	S 13 NKPA 2 - BASIC SERVICE DELIVERY	Maintained	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Meinteln Municipel road Networks			Maintainance of stormwater system	Improve drainage a system	Cumulative	Number of stormwater catchpits maintained against planned total number to be	-	1-41		450 of atormwater catchpits maintained annually	600 stormwater catchpits		x stormwater catchpits maintained by the 30th of June 2024	Number	internal staff	N/A	H/A	120 x stormwater catchpits maintained by the 30th of September 2023	** x stormwater catchpits maintained by the 31st of December 2023	360 x atonmwater catchpits maintained by the 31st of March 2024	450 x stormwater catchpit maintained by the 30th of June 2024		Roads & Transportation
B2 3- IF IMPRO VING INFRA STRUC TURE EFFICI	S 14 NKPA 2 - BASIC SERVICE DELIVERY	Maintained	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedatrain walkways		Road maintenance	Maintenance of pedestrain welkways	Provide accessibility	Cumulative	Souaremeters of	pedestrain walkways by 30	1-41	Quarterly	1000- squaremeters Pedstriain kways Maintlaned	4000 squaremeters	Pedetriain	2000 squaremeters of Pedetriain walkways Maintlaned by the 30th of June 2024	squaremeters	3,000,000.00	CNL	M/504127.JAH. D34	200 squaremeters of pedestrian walkways maintened by the 30th of September 2023	800 squaremeters of pedestrien walkways maintained by the 31st of December 2023	1600 squaremeters of pedestrian welkways maintained by the 31st of March 2024	2000 squaremeters of Pedetriain welloways Maintianed by the 30th of June 2024	Monthly reports, Completion certificates	Roads & Transportation
B1 2- EF BACK TO BASIC S	S 16 NKPA 2 - BASIC SERVICE DELIVERY	Maintained	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Maintenance of gravel roads	Gravel Roads maintenance	Maintenance of gravel roads	Provide accessibility	Cumulative	Km of gravel roads maintained against planned km to be maintained	gravel roads by 30			32 km of Gravel roads maintained	289km of gravel roads	roads maintained	36 km of Gravel roads maintained by the 30th of June 2024	Kilometers	25,000,000.00	CNL	M/504125.JAH. D33	5km of gravel roads maintained by the 30th of Septemeber 2023	20 km of gravel roads maintained by the 31st of December 2023	36 lom of gravel roads maintained by the 31st of March 2024	36 km of Gravel roads maintained by the 30th of June 2024	Monthly reports, Completion certificates	Roada & Transportation
B3 I - IF BACK TO BASIC S	S 17 NKPA 2 - BASIC SERVICE DELIVERY	Maintained	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Hetworks		Traffic signals repairs	Maintenance of Traffic signals	Improve road safety	Cumulative	Km of traffic signals repaired against planned km to be repaired	implement major repairs in 12 traffic signals by 30 June 2024			12 traffic signals repaired (re-cabling, reptace controllers, reptace modules, testing)	20 Traffic signals		12 x Major traffic signal repairs implemented in intersections by the 30th of June 2024	Number	100.001	CNL	0/504131.JAH. 000	implemented in intersections	5 x Major traffic signal repairs implemented in intersections by the 31st of December 2023	8 x Major traffic signal repairs implemented in intersections by the 31st of Merch 2024	renaire implemented in	Monthly reports, Completion certificates	Roads & Transportation
B3 2- IF BACK TO BASIC S	S 18 NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.4 Social Infrestructure	2.4.3 100% of social infrastructure delivery complies with netional standards regarding minimal environmental impact.	Community Hells		Completion of ty hall	Public facility construction	Non-cumulative	completed as per activity plan	8 x Community Helis Constructed in various wards by the 30th of june	29,13, 5, 7, 8, 34,2, 24		8 x Community Helis Constructed in various words by the 30th of june 2024	8 Community Halls	8 x Community Halfe Constructed in various wards by the 30th of june	Constructed as per planned project	Number					2 x Community Halls Constructed as per planned project implementation in various wards by the 30th of june 2024	Constructed as per planned	s planned project	Monthly reports, Completion certificates	Project Management Office

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D D2 4- IFS BUILDI NG FINAN CIAL SUSTA INABILI TY	19 NKPA FINAN VIABIL MANA NT	CIAL F	GOAL 4; FINANCIAL MABILITY	4.3 improved expenditure menagement	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spen	Capital Expenditure	Ensure budget le spent according to planned expenditure	Cumulative	% of expenditure spent planned	DO% Expenditure spent for the Infrastructure Services Business Unit	_		Expenditure spent for the Infrastructure Service a Business Unit		Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget apant for the Infrastructure Services Business Unit by the 30th of June 2024 (Capital Expenditure apant vs original budget)	Percentage	N/A	N/A	N/A	5% the Infrestructure Services Business Unit by the 30th of September 2023	for the Electricity Supply Services Business Unit by the 31st of December 2023	for the infrastructure Services Business Unit by the 31st of March 2024	for the Infrastructure Services Business Unit by the 30th of June 2024	% of Capital Expenditure apent	
D D2 - IFS: BUILDI NG FINAN CIAL SUSTA INABILI TY	VIABIL	NGIAL FI ILITY & NGEME	GOAL 4; FINANCIAL	4.3 Improved expenditure menagement	1 Apply expenditure controls procedures	Operational Expenditure	Operational Expenditure spen	Operational Expenditure	Ensure budget is spent according to planned expenditure	Cumulative		100% of Operational Expenditure spent for the Infrastructure Services Business Unit	N/A	Quarterly	100% of Operational N Budget spent for the Infrastructure Services Business Unit by (Operational Expenditure spent ve Original budget)		the infrastructure	109% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2024 (Operational Expenditure spent vs Original budget)	Percentage	N/A	N/A	N/A	100% of Operational Budget apart for the infraetructure 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	spent for the infrastructure Services Business Unit by the 31st of Merch 2024	Budget apent for the infrastructure Services Business Unit by the 30th of June 2024		Sercices Business Unit
A A1 14 - IFS. BUILDI NG A CAPAB LE & DEVEL OPME NTAL	TRANS ATION ORGA ONAL	CIPAL G ISFORM P N & ANIZATI		1.4 Humen Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	Filling of poets	Ensure critical posts are filled	Cumulative	% of critical posts filled vs planned		N/A	Quarterly	50 % of Critical Poets N Filled in Infrastructure Services business unit		S0 % of Poets 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 Infreetracture Services business until by the 30th of September 2023	26% of Poets Filled in Maunduzi Municipality by the 31st of December 2023	39% of Poets Filed in Intrestructure Services business unit by the 31st of March 2024	50 % of Poeta Filled in Infrastructure Services business unit by the 30th of June 2024	Adverts & Appointment letters	

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B1	2- BACK TO BASICS	ESS 01	NKPA 2 - BASIC SERVICE DELIVERY	Goel 2: Developed and Maintained infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for	II 1.1 Develop, upgrade and maintain the electricity network	Maintenance	Maintenance of substations	Maintenance and upgrade o substations	f enhanceme		Number of substations maintained and upgraded vs planned	1,2,13,19, 33- 38 & 40	Quarterly	Number of substations maintained and upgraded	20 substations upgraded and maintained	NE	Substations Upgraded and Maintained	x Upgraded and Maintained by the 30th of June 2023	Substations		THE	ne.		Maintained various words by the 31st of December 2023	Upgraded and Maintained various	x Substations Upgraded and Maintained various wards by the 30th of June 2024	Job Cards, Check Sheets and Purchase Orders	Supply
B1	2- BACK TO BASICS	ESS 02	NKPA 2 - BASIC SERVICE DELIVERY	Maintained	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	upgrade and meintain the	Electrification	Households Connections	Households with access to electricity in Eskom area of supply	on of households	Cumulative	Number of connections schleved vs planned	TBC	Quarterty	Number of connections achieved	169 000 households with access to Electricity	11440	households	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 December	access to Electricity completed various	3297 x new household with access to Electricity completed various wards by 30 June 2024	Report & Meter	Electric Supply Service
B1	2- BACK TO BASICS	ESS 03	NKPA 2 - BASIC SERVICE DELIVERY	Goel 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	upgrade and maintain the	Electrification	Household connections				Number of connections achieved vs planned	29, 30, 38	Quarterly	Number of connections achieved	400 households with access to Electricity	11500 households	with access to		Number of connections	R7,000,000.00	INEP (DMRE)	TBC	connections completed in various wads by the 30th of		electricity	electricity connections completed in various wards by the 30th of	Report, completion	Electrici Supply Services
B2	2- BACK TO BASICS	ESS 07	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained infrestructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	upgrade and maintain the	Public Ughting	Street lights	Provision of public lighting		Cumulativa	against planned street lights to be	4,25,26,27,28, 29,30,31,32,3	Quarterly	Number of Streetlights meintained	N/A	MI	Number of Street lights maintained	30000 x Street lights maintained in various wards by the 30th of June 2024.	Number of Street lights e 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	maintained various wards by the 31st of	maintained in various	Job Cards, Check Sheets and Purchase Orders	Supply
B2	2- BACK TO BASICS	ESS 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Meintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all		Green energy	Roof top PV installations	Roof top PV Installations	Emmission s reduction	Cumulativa	Number of customer applications processed.	TBC	Guarterly	Number of green energy installations commissioned	5 green energy projects implemented	15 green energy Installations by customer	green enegery	commissioned by the 30th	Number	NE	Customer funded	N/A	Proceeding of customers green energy applications completed by the 30th of September 2023	NA	N/A	5 x green energy installations commissioned as per applications by the 30th of June 2024	Reports	Electric Supply Service Busines
D2	4- FINANCIAL SUSTAINAE ITY	1,000		GOAL 4; FINANCIAL VIABILITY	4.3 improved expenditure menagement	4.3.1 Apply expenditure controts procedures	Capital Expenditure	Capital Expenditure spent	Capital Expenditure	Ensure budget is spent secording to planned expenditur e	Cumulative	Percentage of capital Expenditure spent against Operational Budget received	VARIOUS	Guarterly	Percentage of capital Expenditure apent	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	Expenditure spent for the Electricity Supply	spent /	твс	MIG, INEP		20% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2023	spent for the Electricity Supply Services Business Unit by the	the Electricity Supply Services Business	100% of Cepital r Expenditure spent for the Electricity Supply Services Business Uni by the 30th of June 2024		
D2	4 - BUILDIN FINANCIAL SUSTAINAE ITY		NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT		4.3 improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure		Percentage of operational budget spent on planned maintenance.	budget le spent according	Cumulative	Percentage of Operational Expenditure spent against Operational Budget received	N/A	Quarterly	H/A	100% of Operational Expenditure spent for the Electricity Supply Services Business	N/A	Electricity Supply Services	100% of Operational Expenditure spent for the Electricity Supply	Expenditure	N/A	N/A	N/A	Electricity Supply Services	55% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2023	Expenditure spent to the Electricity Supply Services Business	100% of Operational r Expenditure spent for the Electricity Supply Services Business Uni by the 30th of June 2024		Electrici Supply Services Busines
A1	14 · BUILDING A CAPABLE & DEVELOPM NTAL MUNICIPAL	E	NKPA 1 - MUNICIPAL TRANSFORI ATION & ORGANIZAT ONAL DEVELOPMI	Governance and policy	1.4 Human Resources Management and Development	Improve Humen resources management	Fäling oi posts	Critical Posts Filled	Filling of critical posts			Percentage of Critical Posts Filled in Maunduzi Municipality against critical posts identified	N/A	Quarterly	N/A	Unit 50 % of Critical Posts Filled	M/A	Critical Posts	100 % of Critical Posts Filled in ESS by the 30th of June 2024		N/A	N/A	N/A	Identify and submit SVAs for critical posts to be advertised for ESS by 30 September 2023	Advertising and shortliting of critical poets by 31 December	Interviewing and appointments of candidates by the 31 March 2024	100 % of Critical Poets Filled in ESS by the 30th of June 2024	Adverts & Appointment letters	

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AL	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	L	Improved	4.1.1 Implement the revenue policies and enhanceme nt strategy	manageme nt	Debt collection	of the Monthly	the municipality is update with the collection of	Cumulative number	Simple count of report complied and submitted	All	Quarterly	90% Monthly collection rate of current debt achieved to the 23/24 FY			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	rate of current debt schleved for the 23/24 FY by the 31st of	rate of current debt	90% Monthly collection rate of current debt achieved for the 23/24 FY by the 30th June 2024	analysis report,	Revenue Manageme
AL	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	L	Improved	Implement the revenue	manageme nt	Debt collection	of the Monthly Collection of Debts by the	the municipality is update with the collection of	Cumulative number	Simple count of report complied and submitted	All	Quarterly	10% Monthly collection rate of arrear debt achieved for the 23/24 FY			10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th June 202	Percentage	N/A	N/A	N/A	10% Monthly collection rate of errear debt achieved for the 23/24 FY by the 30th of September 2023	rate of arrear debt achieved for the 23/24 FY by the 31st of	rate of arrear debt	10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th June 2024	analysis report,	Revenue Manageme
AL	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	L	Improved	Implement the revenue	nt		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	cumulative	Percentage on the Monthly electricity & meter reading reports		Quarterly	75% of all electricity and water meters read on a monthly basis for the 23/24 FY	and water meters	and water meters	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	and water meters read on a monthly basis for the 23/24	and water meters read on a monthly basis for	and water meters read on a monthly basis for the 23/24 FY by the 31st	75% of all electricity and water meters read on a monthly basis for the 23/24 FY by the 30th of June 2024	Meter Reading Stats	Revenue Manageme
AL	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	L	Improved	implement the revenue			Monitoring of the Monthly disconnecti on & Reconnecti ons	To ensure that	Cumulative Number	Number of reports submitted as per planned activity	Ali	Quarterly	1200 disconnection vs. reconnection rates submitted by the 30th of June 2024	Disconnection vs. Reconnection report submitted monthly to TMCir 18/19 FY	disconnection vs.	1200 disconnection vs. reconnection rates submitted by the 30th of June 2024		N/A	N/A	N/A	vs. reconnection rates submitted by the 30th of June	reconnection rates	of June 2024 by the	reconnection rates submitted	Meter Reading Stats and Monthi reports	
AL	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	L	Improved	Implement the revenue	Revenue Manageme nt		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 aubmitted by the 30th of June 2024	quarterly reports submitted to TMCfor 18/19 FY	reports on Consume account data	r reports on Consumer account data accurately		N/A	N/A	N/A	reports on Consumer account data accurately updated (data cleansing) (consumer data is	on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data	on Consumer account data accurately updated (data	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data la exactly as data on billing system) prepared and aubmitted Annually	4 Quarterly reports and TMC resolutions	Revenue Manageme
AL SUSTAIN	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN	L VIABILIT	Improved Budgetin g and	MFMA and	Financial reporting	Finanical Statement	Consolidat ed Annual Financial Statement is prepared in sccordance	To ensure that the Consolidated financial statements fairly represent the state of affairs of the municipality and its entity, sa at the end of the	Number	Simple count of the Consolidat ed Annual Financial Statement prepared and	N/A	Quarterly	Msunduzi Municipality Consolidated Annual Financiala Statement prepared & submitted to the AG by the 30th September 2024	NII	Msunduzi Municipality Consolidated Annual Finanicial Statement	Finanicial Statement prepared & submitted to the AG by the 30th	Date of Submission	N/A	tools.	N/A	Maunduzi Municipality Consolidated Annual Financial State of the & submitted to the AG by the 30th September 2024	N/A	N/A	Maunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2024	TMCResolution & Annual Finanical Statement	
AL SUSTAIN	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMEN	L VIABILIT	Improved Budgetin g and	MFMA and	process	Implements tion of process plan		budget as per legislated timeframes	Non- cumulaive	Date of of submission of the budget as per planned desdiines		Quarterly	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMCby the 31st of March 2024	budget submitted to TMCby the	for 2024/25 FY & two outer years prepared	Final Draft budget for 2024/25 FY & two outer years prepared & submitted to TMCby the 31st of March 2024		N/A	N/A	N/A	N/A		2024/25 FY & two outer	Final Oraft budget for 2024/25 FY & two outer years prepared & submitted to TMCby the 31st of March 2024	Final Draft Budget	
G	NKPA 4 - FINANCIAL VIABILITY & MANAGEMEN	L	improved expenditu	Improved expenditure manageme			Capital Expenditur e monitored	budgets are spent according to planned expenditure	Cumulative	% of Capital Expenditur e spent vs Capital Budget received	N/A	Quarterly	100% of Capital Expanditure spent for the Budget & Tressury BU by the 30th of June 2024 (Capital Expanditure spent vs original budget)	% of Capital Expenditure	100% of Capital Expanditure spent for the Budget & Treasury BU	100% of Capital Expanditure spant for the Budget & Treasury BU by the 30th of June 2024	N/A	30 millon	N/A	N/A	Expenditure spent	the Budget & Treesury BU by the 31st of	the Budget & Treasury	100% of Capital Expenditure apent for the Budget & Treasury by the 30th of June 2024	Expenditure documents	Budget Planning & Implementa n Monitorin
BUILDIN G FINANCI AL SUSTAIN	NKPA 4 - FINANCIAL VIABILITY & MANAGEMEN	L T VIABILIT	improved expenditu	improved expenditure manageme	•	Operationa Expenditur e	Expenditur e monitored for improved	expenditure	Cumulative	Operational Expenditur e spent vs Operational budget	Operational Expenditur e spent for the Corporate		100% of Operational Expenditure spent for the Budget & Treasury Bu by the 30th of June 2024	% of Operational Expenditure	Expenditure spent for the Budget & Tressury BU	100% of Operational Expenditure spent for the Budget & Tressury BU by the 30th of June 2024	N/A	N/A	N/A	N/A	Expenditure spent for the Budget &	Expenditure spent for the Budget & Treasury BU by the 31st of	the Budget & Treasury		Expenditure documents	Budget Pianning & Implements n Monitorin
BUILDIN G A CAPABL E & DEVELO	ORGANIZATIO	AT ce and policy IN	Human Resource s	Manageme nt and Developme nt			Posts Filled to Increase Human	To ensure that Critical posts are filled in order to			50 % of Critical		50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2023	Posts Filled	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		Budget & Treasury unit by the 31st of	Budget & Treasury BU	75 % of Posts Filled Budget & Tressury BU unit by the 30th of June 2024		Budget & Tressury Ur

DRATE SERVICES TOP LAY	/ER 23 24						TECHN	HCAL INDICATO	R DESCRIPTION		1 14	1 "									BUDGET & QUA	RTTERLY PROJECTION		1	I W
transport of the last of the l		1		I	1	ı	T T	HALL STREET	ATTENDED TO LOCAL AND LOCA	1		and the same	1	I	Distriction .	-	annes senso	Designation	Assettations		materia a	(danger o	-	metric or plane	- Andrew
AL 14 - BUILDING CS A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	01 NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME:	1	1.4 Human Resources Management and Development	Workplace Skills plan	of Workplace Skills Plan 23/2	24 must be er prepared and submitted to	Skills Plan is a strategic document that articulates how the employer will address the training and development needs in the	Number of trainings completed	ulative	N/A Quart	erly Facilitate the training of 605 employees according to PD received from Business Units and in accordar to the approves 23/24 Workplai Skills Plan	ce I	people pe developed by through the tra	ople trained reccredited alning oviders	Training of 605 employees by accredited training providers based on POPs 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	employees by accredite	e approved 23/24 Workplace Skills Plan ted by the 31st of	Training of 605 amployees be accredited training providers based on PDPs received from Business Units and in secondance to the approved 23/24 Workplace Skills Plan facilitated by the 30th of Jun 2024	Appointment Letters and Training Registers.	Human Resource
A1 14 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	02 NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPMENT	f and policy	1.4 Human Resources Management and Development	Filling of Top positions	Filling of 1 Top Management Position	e KPI speaks filling of the vacant top management	s To ansure that the vacant Top Management post is filled as a stipulated in the regulations	Non- cumulative	Count of the I number of Top Managemen t Posts filled	N/A Quart	arly 1 Top Management p filled	N/A	M Pa by sp	anagement stions filled	1x Top Management Postion filled by people from special focus groups by the 30th of June 2024	Number	N/A	N/A	N/A	1x Top Management Postion (Depty Municipal Manager: CSE) filled by people from special focus groups by the 30th of September 2023	N/A	N/A	ix Top Management position (Depty Municipal Manager: CSE) fillied by people from special focus groups by the 30th of September 2023	n Letter of appointment	Human Resource
A1 14 - BUILDING CS.C A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	MUNICIPAL		1.4 Human Resources Menagement and Development	Employment equity plan	Employment Equity Plan Tergets achieved	Employment Equity plan addresses the Imbalances in the organisation especially of previously disadvatnged groups	in address the imbalance in the organisation of previously disadvantaged groups	Target met	percentage i	N/A Querte	erly 100 % of Employment Equity Plan targets achieved	N/A	Eq ta:	nployment uity Plan rgets	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Business Unit by the 30th of June 2024	Parcentage	N/A	N/A	N/A	N/A	100 % of Employment Equity Plan targets achieved in Msunduzi Municipality per Businer 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 Resource
AZ 3 - CS I IMPROVING INFRASTRUCT URE EFFICIENCY	TRANSFORM ATION &	Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT BUSINESS SYSTEMS	Partial Replacement of Servers, Data Storage, Network switches and Routers	replacement o	outdated and f unsupported ICT Hardfwara Infrastructure		New KCT i infrastructur e in place and functional	N/A Quarte	erly Servers, Data Storage, Netwo and Routers replaced	Outdated and k unsupported KT Hardwere Infrastructure	Str Ne sw Ro re; ful	orage, itwork itches and uters placed and	100% budget on Servers, Date Storage, Network and Routers spent by the 30th of June 2024		R20 million	Council Funded		Source goutation 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 91st of Merch 2024.	implement and cut over all hardware systems into the production environment by the 30th of June 2024	Project sign-off	кт
2 3 - CS (IMPROVING INFRASTRUCT URE EFFICIENCY	DS 2-BACKTO BASICS	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	INFRASTRUCT		To make sure the ICT infrastructure is always	available and		KT Server ? infrestructur e with minimum of 95% uptime	N/A Quarte	erly % server uptime	Server infrastructure uptime monthly reports	up Inf co	time of all ormation and mmunication	95 % uptime of all information and communication Technolog 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 31s of December 2023	Technology Server Infrestructure by the 31st of	95 % uptime of all Information Communication Technology Server Infrastructure by the 30th of June 2024	ICT Server Infrastructure report	кт
1 3 - CS C IMPROVING INFRASTRUCT URE EFFICIENCY	ATION &	Maintained Infrastructure	2.4 Developed ICT Infrestructure	ICT BUSINESS SYSTEMS	SMART app Deployed and	to replace the old Call centre system for improved Call Centre functionality.	To replace the old system (Heat) with Cherewell. This system will intergrate all Call Centres. It has the mobile app for technicians- and artisans so) cumulative	Finalization P and implements tion of the project.	N/A Quarte	mriy Msunduzi SMAF app Deploymen and implementation as per the Proje Plan Milestones	currently used by all Call Centres ct	m Ms , SM (Ci	sunduzi IART app serewell)	Msunduzi SMART app (Cherewell) configured, implemented and operational by the 30th of June 2024	Percentaga	R2,5 million	Council Funded		the SMART app system		Implement the SMART app Cherewell system to all Call Centres (Watar, Electricity, Roads and ICT) by the 31st of March 2024		Project sign-off	осм / кт
1 2-BACKTO III (BASICS	GOOD				Holding of Council and Committee Meetings	Compliance with Rules or Order By- Laws and Delegations	council structures hold legally valid meetings and make lawful	cummulative and non -	Calculation I is as per the relevant Unit Operational plans (number of days to compile minutes; number of weekly and	N/A Quarte	orly 100% of Secretariat & Auxiliary Service provided within Msunduzi Municipality	N/A s	& / Sei	Auxiliary rvices ovided	100% of Secretariat & Auxiliary Services provided within Msunduzi Municipality by the 30th of June 2024		N/A	N/A	N/A	Auxiliary Services provided within Msunduzi Municipality by the 30th of	Auxiliary Services provided within	Auxiliary Services provided within Msunduzi Municipality by the 31st of	Auxiliary Services provided within Msunduzi Mu		Secretariat & Auxiliary Service
14 - BUILDING CS 6 A CAPABLE & DEVELOPMEN TAL MUNICIPALITY	MUNICIPAL		1.2 Compliance with all legislative provisions	a Lagal Services	Legal Services	speaks the provision of all legal services by the Legal Services sub- unit on behalf of the	municipality are catered for and all its legal matters that fall within the authority of the sub-unit are attended to.		Legal A Services Provided/ Targeted Legal Services x 100	Quarte		80% of Legal d Services provided within Msunduzi Municipality	i Ser	vices ovided	100% of Legal Services provided within Msunduzt Municipality by the 30th of June 2024	Percentage	Required: R5 million	COUNCIL		provided within Msunduzi Municipality by the 30th of	provided within	provided within Msunduzi y Municipality by the 31st of	provided within Msunduzi	Poe file for Legal Services	Legal Services
2 4-BUILDING CS OF FINANCIAL SUSTAINABILIT Y		VIABILITY	4.3 Improved expenditure management	Expenditure	Capital Expenditure	The KPI speaks to spending 100% of the	It is important to keep track of how well the municipality is		Capital N Expenditure spent / original budget	i/A sarte	rly 100% of Capital Expenditure spe for the Corporat Services BU	nt	Exp spe	enditure int for the iporate	100% of Capital Expenditure spent for the Corporate Services BU by the 30th of June 2024		N/A	N/A	N/A	Expenditure spent for the Corporate Services BU by the 30th of		spent for the Corporate Services 8U by the 31st of	100% of Capital Expanditure spent for the Corporate Services BU by the 30th of June 2024	Expenditure documents	Corporate Service

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D D2	- BUILDING FINANCIAL SUSTAINABILI Y	ur	NKPA 4 - FINANCIAL VIABILITY & MANAGEME NT		4.3 improved expenditure management	Expenditure	Operational Expanditure	to spending 100% of the	it is important to keep track of hor well the municipality is spending the budget.		Operational Expeniture spent / Orgilnal budget	N/A Quart	orly 100% of Operational Expenditure sper for the Corporate Services BU		NII	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expanditure spent for the Corporate Services BU by the 30th of June 2024	% of Operations Expenditure	al N/A	N/A	N/A	Expanditure spent for the Corporate Services		75% of Expenditure spent for the Corporate Services 8U by the 31st of March 2024	100% na Expenditure spent for the Corporate Services BU by the 30th of June 2024	ure ents	Epophisto bankius B
	14 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT	E IN TY	MUNICIPAL	10	1.4 Human Resources Menagement and Development	Filling of post	s Filling of Critical Posts		o Fill Critical posts that will enable service delivery	Number of filled vs advertised	Percentage	N/A Quari	erly 75 % of Critical Posts Filled in the Corporate Service Business Unit		N/A	% of Critical Posts Filled	75 % of the Identified Critical Posts Filled in the Maunduzi Municipality by the 30th of June 2024	% of Critical Posts Filled	Please note the allocation has no yet been done		N/A	Posts to be filled in Msunduzi Municipality completed by the 30th	identified in Msunduzi	in Msunduzi Municipality fo Corporate Services by the	75 % of Critical Posts Filled In r the Msunduzi Municipality for Corporate Services by the 30th of June 2024		Human Resources
	14 - BUILDING A CAPABLE & DEVELOPMEN TAL MUNICIPALIT	k N - :	MUNICIPAL		Resources		Number of progress reports submitted		report on the progress made in filling of critical posts	submitted by		N/A Quart	erly 3 Reports submitted	N/A	n/a	Progress reports on the 75% filling of	al 3 x Final Progress reports on the 75% filling of critica posts in the Maunduri Municipality submitted to TMC by the 30th of June 2024		N/A	N/A	N/A	N/A	advertised critical posts identified in the Msunduzi Municipality by	1x progress report on advertised critical posts identified in the Misunduzi Municipality by the 31st of March 2024		Advert, Final report	Human Resources

OFFICE OF TH	E MUNICIPAL MAN	VAGER TOP L	AYER 23 24						TECHNICAL INDICATOR I	NECCO IDTICAL														BUDGET & QUART	TERLY PROJECTION		_	
Marray Marray	I	-		3	-	1	1		TECHNICAL INDICATION	1	and a	•			-	1	İ	-	-	1	1	-	unia.	******	-	Astonia)	Parento	- Inches
A1	1 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 1 - MUNICIP & ORGANIZATION DEVELOPMENT	Governnce a	1.2 Compliance of with all legislative provisions	IDP activities completed		All activities as per IDP Operational Plan	Ensure compliance with legislation	Non Cumulative	% of IDP Activities completed as per Departmental Operational Plan	N/A Qu Y	parteri 100% of ID completed Departmen Operations	as per ital	ew KPI	N/A	of IDP Activites as per Departmental rational Plan	100% of IDP Activities completed as per Departmental Operational Plan by the 30th of June 2024	Percentage	N/A	Myles	in/a		completed as per Departmental Operational Plan by the 30th of December	completed as per Departmental Operational Plan Submitted by the 30th of March 2024	completed as per Departmental Operational Plan submitted by the 30th of June 2024	Presentations, Attendance Register and Agenda	
	1 · BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 1 - MUNICIP RMATION & ORGANIZATION DEVELOPMENT	N Governnce a	1.2 Compliance and 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 Activites completed as per Departmental Operational Plan	N/A Qu y	100% of PA completed Departmen Operations	as per Ital	ew KPI	N/A	of PMS Activites 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. 04	D COUNCIL	0/104503/B H.000 4500460000	IA 100% of PMS Activities completed as per Departmental Operational Plae submitted by the 30th of September 2023	100% of PMS Activites completed as per Departmental Operational Plan by the 30th of December 2023	completed as per Departmental Operational Plan Submitted by the 30th of March 2024	Activites completed as per Departmental Operational Plan	Presentations,	Section of Planeting
	8 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 1 - MUNICIP TRANSFORMATION & ORGANIZATION DEVELOPMENT	N Governnce a		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 CSD	Non Cumulative	% of PURP Activities completed as per Departmental Operational Plan	N/A Qu Y	iarteri 100% of PU completed Departmen Operations	asper by tal en	eports on the r-law iforcement in e CBD	N/A	% of PURP Activites completed as per Departmental Operational Plan	100% of PURP Activities completed as per Departmental Operational Plan by 30th of June 2024	Percentage	50 000 (Soun System and screens)	d N/A	N/A	100% of PURP Activities completed as per Departmental Operational Plan submitted by the 30th of September 2023	Activites completed as per Departmental Operational Plan by	Operational Plan Submitted by the 30th	Activites completed as per Departmental Operational Plan	Council	Strategic Planning
A1	8 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 1 - MUNICIP RMATION & ORGANIZATION DEVELOPMENT	N Goverance a	A2. Optimised and systems, procedures and processes	CI completed		as per II Operational Plan	or strategies with 5 year scorecard, Budget, Sector Pians and annual scorecard	No Cardelle	completed as per Departmental Operational Plan	N/A Qu Y	100% of CO completed Departmen Operations	as per PN ital me il Plan 20	CDS, IDP and MS alignment eetings in 021/2022 nancial 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	M/A	N/A	100% CDS as per Departmental Plan submitted by the 30th of September 2023	completed as per Departmental Operational Plan by	completed as per Departmental	completed as per Departmental Operational Plan submitted by the 30th of June 2024	Presentations, Attendance Register and Agenda	Statement Charles
и	CAPABLE & DEVELOPMENTA MUNICIPALITY		GOVERNANCE & PUBLIC PARTICIPATION	1: Goverance a policy	nd and strengthed	and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	n The bi-monthly meetings of the Maundari 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 management is able to report to	CUMULATIVE	Number of bi-monthi meetings	y N/A Qu Y	Pele forum to monitor implement Batho Pele	nduzi Batho me CONVENED Ms the Pe ation of CO Principles me rer Service im	eetings of the	N/A	Number of Communication forum conducted	06 Communication forums in conducted by the 30th of June 2024		N/A	N/A	N/A	2 X bi-monthly meeting of the Msunduzl Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of September 2023	N/A	forum to monitor the implementation of	implementation of Batho Pale Principle: and Customer	Attendance register, Minutes	Comunication & IGR
	14 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governnce a policy	1.3 Developed and strengthed Communication and Stakeholds Relations	Communications Strategy programme	of the approved	n The Indicator relates to the d Implementation of the Communication Activity plan	The it is 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		Percentage Implemented	N/A Qu Y	100% imple the approv- communica plan	mentation of Ap	mmunication	N/A	% of the communication strategy implements	100 % of the communication strategy d implemented	% of the communication strategy implemented	1 500 000	Council	10456	99 100% Implementation or quarter I targets in the Communications Activity Plan by 30th of September 2023	of quarter 2 targets in the Communications Activity Plan by the	of quarter 3 targets in the Communications	100% Implementation of	in line with	Comunication & IGR
E E2	14 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governnce a policy	1.3 Developed and strengthed Communication and Stakeholds Relations	Communication and Stakeholder Relations	Stakeholder engagement	The Stakeholder Engagement on Radio station are conducted in partnership with Umgungundlovu FM where a representative of the	information sharing to keep the citizens of Msunduzi updated.	CUMULATIVE	Number of Stakeholder engagement on Radk Station conducted	Y	12 x stakeh engagemer Station con the 30th of	nt on Radio Co ducted by s 5	sunduzi ommunication Strategy	N/A	Number of service delivery campaigns	12 service delivery campaigns	Number of service delivery campaigns	N/A	N/A	N/A	3 x Stakeholder engagement on Radio Station conducted by 30th of September 2023	engagement on Radio	9 x Stakeholder engagement on Radio Station conducted by 31st of March 2024	Radio Station	Poster developed to promote Radio slot	Comunication & IGR
	14 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		NKPA 5 - GOOD GOVERNANCE & PUBLIC - PARTICIPATION	Goal 1: Goverance a policy	1.3 Developed and strengthed Communication and Stakeholde Relations	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	CUMULATIVE	Number of Stakeholder engagement on Radic Station conducted	y y	artesi 4 x media e conducted of June 202	by the 30th Co	sunduzi ommunication 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	1 x Media engagement conducted by 30th of September 2023		3 x Media engagemen conducted by 31st of March 2024		Programme and	Comunication & IGR
E E2	14 - BUILDING A CAPABLE & , DEVELOPMENTA MUNICIPALITY	u	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance a policy		and Efficiency Levels of Corporate Services		n The KPI refers to the numer of customer satisfaction surveys conducted to monitor the level of customer satisfaction in services provided by the Municipality	monitor the level of customer satisfaction	CUMULATIVE	Number of customer satisfaction survey conducted	N/A Qu	narteri Number of satisfaction conducted	survey cus sat sur cor the	ex Monthly estomer tilsfaction everys enducted by e 30th of June 123	Nil		12x Call Centre customer surveys conducted by the 30th of June 2024	Number of customer satisfaction surveys	N/A	N/A	N/A	3x Call Centre customer satisfaction surveys conducted by the 31st o September 2023	customer satisfaction	conducted by the 31st		SMC Report	Comunication & IGR
E E2	14 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY	u	NXPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance a policy	1.3 Developed and strengthed Communication and Stakeholde Relations	·	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.,	CUMULATIVE	Count of the number of wards with functional War Room	Y	functional to by the 30th	War Rooms fur of June 2024 Ro	x wards with nctional War soms during a 2022-2023	n/a	Number of wards functional war rooms	41 wards with functional war rooms	Number	N/A	N/A	N/A	41 x wards with inctional 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		attendance	Political Support
E E2	14 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY		O NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Goverance a policy	1.3 Developed nd and strengthed Communication and Stakeholde Relations	,	WARD COMMITTEE OVERSIGHT	A Ward Committee is a democratically elected body of 10 members whom represent wide variety of community interests and meets regularly under the challperson who is the Ward Councillor	representations and recommendations on local government	Non Cumulative	Count of the number of wards with functional Committees	AJI Qu Y	41 x wards functional t Committee of June 202	Ward fur by the 30th Co 4 du	x wards with nctional Ward ommittees uring the 2022- 123 FY	n/a		41 wards with functional ward committees by the 30th of June 2024	Number	N/A	N/A	N/A	1 x wards with nctional Ward mmittees by the 30th of September 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	attendance register, and	Political Support
E	8 - BUILDING A CAPABLE & DEVELOPMENTA MUNICIPALITY	er .	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Goverance a policy	1.2 Compliance and with all legislative provisions	MPAC		A schedule of consultations taking place with the public	MPAC is delegated responsibility to hold public hearings and meetings to raview and hear public submissions	CUMULATIVE	Date of Approval of Oversight Process Plan	Alt An		2022/2023 Production of the control	ocess plan	N/A	1 X Oversight Process Plan prepared	i 1 x Oversight Process plan for the 2022/2023 FY prepared & submitted to Council by the 31st of June 2024		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 Proces plan for the 2022/2023 FY prepared & submitted to Counci by the 31st of December 2023	Plan	Political Support
E	8 - BUILDING A CAPABLE & DEVELOPMENT/ MUNICIPALITY	AL	5 NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		1.2 Compilance and 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			Date of Adoption of Oversight Report	Ali An	nually 1 x Oversig 22/23 FY ta adopted by	bled and Re Council tab ad Co 31:	x Oversight eport 21/22 FY bled and lopted by ouncil by the lat March		1 x Oversight Process Plan Report adopted	1 x Oversight Report 22/25 Ff tabled and adopted by Council by the 31st March 2024	Date	w/A	IN/A	700	N/A	UA .	22/23FY tabled and adopted by council by the 31st of March 2024	adopted by council		Political Support
n.L.	8 - BUILDING A CAPABLE & DEVELOPMENT/ MUNICIPALITY	AL	NXPA 1 - MUNICIF TRANSFORMATIO & ORGANIZATION DEVELOPMENT	N Governnce a	1.1 Fight fraud and corruption	Risk Management Services		n The KPI entails accomplishmen of the tasks as per the timeframes in the the risk management implementation plan approved by Council	deliverables and enabling the relevant structure to monitor	Non Cumulative	Professional judgement taking intracount variables such, resources available, time required, and manpower	N/A Qu	2023/24 wi informed b	i.00% credible An Mischitch is 21, y Risk ant Policy, Risk ant Policy, Risk ant Policy and Risk		n/a	Date Annual Risk Management plan submitted to the Risk Management	Annual Risk Management Plan produced & t submitted to the Risk Management Committee Annuali by the 30th of June 2024		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 2025	risk management activities / assignments completed as per the timeframes in the	risk management activities / assignment completed as per the timeframes in the approved Annual Risk Management Plan by 30th March 2024	risk management is activities / assignments completed as per th timeframes in the	Risk Management Plan	

		-	name to the same of	Water of	1	1	Ī	1	ļ	or collection (see	il	1	Section Section	11		1	-	1	Name of Street	-	-	1			0007001	****	-102027-	AMPERSON IN
A A1	CAPA			NKPA 1 - MUNICIPAI MATION & ORGANIZATIONAL DEVELOPMENT	Governnce and	 Assurance Services	of the Annual Audit Plan each	The indicator relates to the completion of internal Audit assessments within the timeframes atipulated in the approved Annual Audit Plan.	To strengthen Internal controls and ensure improved effectiveness of the risk management and governance processes within the Municipality.	Cummulativa	Count of the numbe of internal Audit assignments completed	er N/A	Querteri V	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan	completed in	N/A	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		N/A	N/A	R/A	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of September 2023	completed as per timeframes in the	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st t of March 2024	d assignments completed as per timeframes in the	Reports & annual plan	Internal Audit
A A1	DEVE		1	NKPA 1 - MUNICIPAI MATION • ORGANIZATIONAL DEVELOPMENT	Governnce and	Audit Committee	an Audit Committee Annual Work Plan & Calendar		To ensure that the committee proceeds in an orderly manner with clear deliverables		Date of Submission	N/A	Quarteri Y	Development & submission of an Audit Committee Annual Word 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	submission of an Committee Work Plan & of activities 2024/25 FY to the	Committee Annual Work Plan & Calendar of activities for 2024/25 FY to the Audit Committee and Council for approval by the 30 June 2024	Calendar of	N/A	N/A	N/A	N/A	N/A	N/A	submission of an		internal Audit

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