INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo **(Full Name)**

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

AND

Mrs Nelisiwe Ngcobo **(Full Name)**

As the *City Manager* **(A) (Jobholder)**

PERIOD OF AGREEMENT: 1 July 2019 **to 30 June** *2020*

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

Signatures: Employee: ..... **Date: 12 / 06 / 2019 Supervisor:** ..... **Date: 12 / 06 / 2019**

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WHEREBY IT IS AGREED AS FOLLOWS:

1. PURPOSE

1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.

1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.

1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

2. VALIDITY OF THE AGREEMENT

2.1 The agreement will be valid for the period **1 July** 2019 to **30 June** 2020

2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.

2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

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

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4. JOB PURPOSE

The purpose of the City Managers' job should be in line with the Municipality's priorities as identified in the *2019 – 2020 Service Delivery Budget and Implementation Plan*. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of *policies, strategies, projects and processes* that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.

- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.

- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.

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In turn the supervisor shall:

⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.

⇒ Create an enabling environment to facilitate effective performance by the Jobholder.

⇒ Facilitate access to skills development and capacity building opportunities.

⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

7.1 The Key Performance Areas (KPAs) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.

7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPAs should <u>preferably</u> not exceed five (5).

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

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

7.4

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

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2018/2019	AUGUST/SEPTEMBER 2019
QUARTER 1 – 2019/2020 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2019
QUARTER 2 – 2019/2020 FINANCIAL YEAR	FEBRUARY 2020
QUARTER 3 – 2019/2020 FINANCIAL YEAR (ORAL)	APRIL/MAY 2020

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

Signatures: Employee: ..... Date: 12 / 06 / 2019 Supervisor: .....Date: 12 / 06 / 2019

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12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

14. The following are annexures of this individual annual performance agreement for the 2018/19 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: N. Ngcobo

Signature: ..... Date: **12 / 06 / 2019**

AND

Name of Supervisor: _____

Signature: ..... Date: **12 / 06 / 2019**

Signatures: Employee: ..... **Date: 12 / 06 / 2019 Supervisor:** .....**Date: 12 / 06 / 2019**

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ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2

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SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

(*a*) loyally execute the lawful policies of the municipal council;

(*b*) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (*c*) act in such a way that the spirit, purport and objects of section 50 are promoted;

(*d*) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and

(*e*) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

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

(*a*) implement the provisions of section 50 (2);

(*b*) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;

(*c*) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;

(*d*) obtain copies of or information about the municipality's integrated development plan, and as far as possible within the ambit of the staff member's job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;

(*e*) participate in the overall performance management system for the municipality, as well as the staff member's individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal gain

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

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

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

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

(*a*) be a party to a contract for—

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

(ii) the performance of any work for the municipality otherwise than as a staff member; (*b*) obtain a financial interest in any business of the municipality; or

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not—

(*a*) unduly influence or attempt to influence the council of the municipality, or a structure or

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functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

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14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

(*a*) suspension without pay for no longer than three months; (*b*) demotion;

(*c*) transfer to another post;

(*d*) reduction in salary, allowances or other benefits; or

(*e*) an appropriate fine.

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ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM

PIETERMARITZBURG
MSUNDUZI

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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Nelisiwe M. Ngcobo of 2. Montrose Place, Westville (Postal address) and Same as above (Residential address) employed as MUNICIPALMANAGER at the MSUNDUZI MUNICIPALITY Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note ***(1)***

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
N/A			

2. Directorships and Partnerships

See information sheet: Note ***(2)***

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

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

See information sheet: Note ***(3)***

Name of Employer	Type of work	Amount of Remuneration or Income
None		

Signatures: Employee: ..... Date: 12 / 06 / 2019 Supervisor: .....Date: 12 / 06 / 2019

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Council sanction confirmed:

Signature of Mayor: _____

Date: 01 / 02 / 2018

4. Consultancies and retainerships

*See information sheet: Note **(4)***

Name of client	Nature	Type of business activity	Value of benefits received
N/A			

5. Sponsorships

*See information sheet: Note **(5)***

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A		

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

*See information sheet: Note **(6)***

Description	Value	Source

7. Land and property

*See information sheet: Note **(7)***

Description	Extent	Area	Value
1) 2 Montrose Place Westville		Westville	R1,4 million
2) 8 Tarpon crescent Blythedale B.		Blythedale	R310 000
3) 16 Buttergu-St Michaels (Husband) 50% share			

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SIGNATURE OF EMPLOYEE: _____

DATE: 12 / 06 / 2019

PLACE: _____

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
   (i) Do you know and understand the contents of the declaration?
   Answer yes
   (ii) Do you have any objection to taking the prescribed oath or affirmation?
   Answer no
   (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
   Answer yes

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

_____

Commissioner of Oath /Justice of the Peace

Full first names and surname: Lelani van den Berg (Block letters)

Designation (rank): attorney / Legal Advisor Ex Officio Republic of South Africa

Street address of institution: _____

COMMISSIONER OF OATH
LELANI VAN DEN BERG
P.O.Box 1078, Hilton
Admitted Attorney
Kwa Zulu Natal

Date: 10 July 2019

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

DATE: _____

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INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council)
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo **(Full Name)**

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

AND

Mrs Nelisiwe Ngcobo **(Full Name)**

As the *City Manager* **(Jobholder)**

PERIOD OF AGREEMENT: 1 July 2019 **to 30 June** *2020*

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

Signatures: Employee: ..... Date: 12 / 06 / 2019 Supervisor: ..... Date: 12 / 06 / 2019

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MUNICIPALITY:	**MSUNDUZI MUNICIPALITY**
NAME:	**MRS NELISIWE NGCOBO**
JOB TITLE:	**CITY MANAGER**
SUPERVISOR	**MAYOR: MSUNDUZI MUNICIPALITY**
UNIT	**MSUNDUZI MUNICIPALITY**
COMPONENT:	**MSUNDUZI MUNICIPALITY**

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

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

Masters degree / Senior degree
Junior degree
MRMP

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

B. Com degree
MRMP
MBA (external review)
graduation - december

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

Senior degree

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

Submitted dissertation for external review

Signatures: Employee: ..... Date: 12 / 06 / 2019 Supervisor: ..... Date: 12 / 06 / 2019

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

N/A

6. Actions/Training interventions to address future progression

N/A

7. Comments/Remarks of the Incumbent

The current acting city manager and CFO is creating confusion and uncertainty on the work of the City Manager.

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

Signatures: Employee: ..... Date: 12 / 06 / 2019 Supervisor: .....Date: 12 / 06 / 2019

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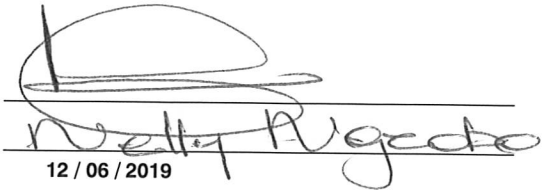
AGREED UPON:

Signature: 

Supervisor: _____

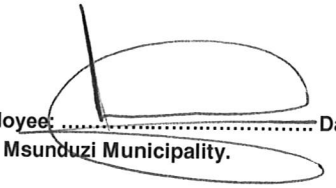
Date: 12 / 06 / 2019

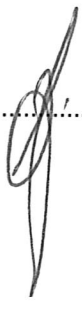
Signature: 

Incumbent: _____

Date: 12 / 06 / 2019

Date of next review: _____





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ANNEXURE D

MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN

PIETERMARITZBURG
MSUNDUZI

EMPLOYEE NUMBER	
SURNAME & INITIALS:	**NGCOBO N M**
DESIGNATION:	**CITY MANAGER**
COMPONENT:	**MSUNDUZI MUNICIPALITY**
UNIT:	**MSUNDUZI MUNICIPALITY**
MANAGEMENT LEVEL:	**LEVEL 1**
OCCUPATIONAL CLASSIFICATION:	**SENIOR MANAGEMENT – SECTION 56**
LOCATION:	**HEAD OFFICE – CITY HALL**

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

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

EMPLOYEE: _____

DATE: 12 / 06 / 2019

SUPERVISOR: _____

DATE: 12 / 06 / 2019

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MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

Date: 12/06/2019 Msunduzi Municipality 2019/2020

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2019 / 2020 - KEY

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

N.M. Nacobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

Date: 12/06/2019 Msunduzi Municipality 2019/2020

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

N.N. Ngcobo
MUNICIPAL MANAGER
OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: ..... Date: 12/06/2019 Msunduzi Municipality 2019/2020

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION	BUDGET YEAR 2019 / 2020												
R THOUSAND	JULY	AUGUST	SEPTEMBE	OCTOBER	NOVEMBE	DECEMBE	JANUARY	FEBRUAR	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019 / 2020 -
Property rates													
Property rates - penalties & collection charges	100,064	100,064	100,064	100,064	100,064	100,064	100,064	100,064	100,064	100,064	100,064	100,064	1,200,772
Service charges - electricity revenue	201,495	201,495	201,495	201,495	201,495	201,495	201,495	201,495	201,495	201,495	201,495	201,495	2,417,938
Service charges - water revenue	55,247	55,247	55,247	55,247	55,247	55,247	55,247	55,247	55,247	55,247	55,247	55,247	662,966
Service charges - sanitation revenue	12,123	12,123	12,123	12,123	12,123	12,123	12,123	12,123	12,123	12,123	12,123	12,123	145,475
Service charges - refuse revenue	9,277	9,277	9,277	9,277	9,277	9,277	9,277	9,277	9,277	9,277	9,277	9,277	111,324
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	27,827

N.M. Ngcobo
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OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
DESCRIPTION	BUDGET YEAR 2019 / 2020												
R THOUSAND	JULY	AUGUST	SEPTEMBE	OCTOBER	NOVEMBE	DECEMBE	JANUARY	FEBRUAR	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019 / 2020 -
Interest earned - external investments	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	14,603
Interest earned - outstanding debtors	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	16,145	193,740
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,064
Licenses and permits	89	89	89	89	89	89	89	89	89	89	89	89	1,071
Agency services	48	48	48	48	48	48	48	48	48	48	48	48	576
Transfers recognized - operational	56,002	56,002	56,002	56,002	56,002	56,002	56,002	56,002	56,002	56,002	56,002	56,002	672,023
Other revenue	11,679	11,679	11,679	11,679	11,679	11,679	11,679	11,679	11,679	11,679	11,679	11,679	140,145
Gains on disposal of PPE													
Total Revenue (excluding capital transfers and contributions)	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**467,044**	**5,604,523**

N.M. Ngcobo
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OFFICE OF THE MAYOR

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ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
DESCRIPTION	BUDGET YEAR 2019 / 2020												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019 / 2020 - TOTAL
Revenue by Vote													
City Manager	5	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	R 4.75	57
City Finance	148,096	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	R 148,095.51	1,777,146
Community Services and Social Equity	17,561	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	R 17,561.39	210,737
Corporate Services	545	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	R 545.15	6,542
Infrastructure Services	347,773	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	R 347,773.06	4,173,277
Sustainable Development and City Enterprises	15,340	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	R 15,340.01	184,080
TOTAL	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**529,320**	**6,351,838**

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
DESCRIPTION	BUDGET YEAR 2019 / 2020												
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2019/ 2020 - TOTAL
Employee related costs	120,447	120,447	120,447	120,447	120,447	120,447	120,447	120,447	120,447	120,447	120,447	120,447	1,445,368
Remuneration of Councillors	4,291	4,291	4,291	4,291	4,291	4,291	4,291	4,291	4,291	4,291	4,291	4,291	51,488
Debt impairment	9,741	9,741	9,741	9,741	9,741	9,741	9,741	9,741	9,741	9,741	9,741	9,741	116,891
Depreciation & asset impairment	40,923	40,923	40,923	40,923	40,923	40,923	40,923	40,923	40,923	40,923	40,923	40,923	491,076
Finance charges	3,472	3,472	3,472	3,472	3,472	3,472	3,472	3,472	3,472	3,472	3,472	3,472	41,660
Bulk purchases	190,217	190,217	190,217	190,217	190,217	190,217	190,217	190,217	190,217	190,217	190,217	190,217	2,282,600
Other materials	4,643	4,643	4,643	4,643	4,643	4,643	4,643	4,643	4,643	4,643	4,643	4,643	55,714
Contracted services	48,862	48,862	48,862	48,862	48,862	48,862	48,862	48,862	48,862	48,862	48,862	48,862	586,347
Transfers and grants	4,908	4,908	4,908	4,908	4,908	4,908	4,908	4,908	4,908	4,908	4,908	4,908	58,900
Other expenditure	16,409	16,409	16,409	16,409	16,409	16,409	16,409	16,409	16,409	16,409	16,409	16,409	196,905
Loss on disposal of PPE	4	4	4	4	4	4	4	4	4	4	4	4	43
Total Expenditure	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**443,916**	**5,326,992**

M.M. Nacobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

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ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE													
DESCRIPTION	**BUDGET YEAR 2019 / 2020**												
R THOUSAND	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**	**APRIL**	**MAY**	**JUNE**	**BUDGET YEAR 2019/ 2020 -**
Multi-year expenditure to be appropriated													
City Manager	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	177,602
City Finance	57,620	57,620	57,620	57,620	57,620	57,620	57,620	57,620	57,620	57,620	57,620	57,620	691,436
Community Services and Social Equity	61,909	61,909	61,909	61,909	61,909	61,909	61,909	61,909	61,909	61,909	61,909	61,909	742,913
Corporate Services	24,111	24,111	24,111	24,111	24,111	24,111	24,111	24,111	24,111	24,111	24,111	24,111	289,335
Infrastructure Services	287,660	287,660	287,660	287,660	287,660	287,660	287,660	287,660	287,660	287,660	287,660	287,660	3,451,918
Sustainable Development and City Enterprises	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	281,761
Total Capital Expenditure	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**469,580**	**5,634,965**

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

3 YEAR CAPITAL PLAN - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020																
VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
CITY MANAGER	CITY DEVELOPMENT	LEVS:ZA:EXS:NEW: TRANSPORT ASSETS	COUNCIL FUNDING	Council	1/7/2019	1/7/2019	30/06/2020	30/06/2020	New	Single year	-	George Lebelo	New vehicles for inspections	ADM & HO	300,000	-	-
CORPORATE SERVICES	ICT - PROJECTS	;LEVS : ZA: TRANSPORT VEHICLES	COUNCIL FUNDING	Council	Aug-19	-	Dec-19	Dec-19	New	Single year	-	XOLILE NGEBULANA	ICT REMOTE SUPPORT & DELIVERY BAKKIE	ADM & HO	200,000	-	-
CITY FINANCE	UTLTY SV -CONS BILL	AIRCONDITIONERS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Moses Ngobese	AIRCONDITIONERS	ADM & HO	300,000	100,000	100,000
CORPORATE SERVICES	OCCUPATIONAL HEALTH	CAMERA	COUNCIL FUNDING	Council	Sep-19	Oct-19	Apr-20	Apr-20	New	Single year	R4000.00	Ms F Ndlovu	Camera	ADM & HO	4,000	-	-
CITY FINANCE	SUPPLY CHAIN - MNGT	CAMERAS 5th floor	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-20	30-Jun-20	New	Single year	R50000	Dudu Gambu	Installation of CCTV Cameras	ADM & HO	50,000		
CITY FINANCE	FLT MNGT TRNS & PLNT	CARPORT FOR COUNCIL VEHICLES	COUNCIL FUNDING	Council	1-Mar-20	1-Mar-20	30-Jun-20	30-Jun-20	New	Multi Year	-	Lindiwe Mthethwa	CAR PORTS	ALL ZONES	500,000	550,000	600,000
COMMUNITY SERVICES	Community Halls	Community Hall - Ward 27	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	SECHABA KUNENE	Community Hall - Ward 27	ZONE4: CENTRAL	300,000	3,000,000	5,000,000
CITY FINANCE	G M - CFO	COMPUTERS	COUNCIL FUNDING	Council	1-Jul-19	Dec-19	30-Jun-22	30-Jun-22	Renewal	Multi Year	R300000	Sipho Nxumalo	Purchase of Computers	ADM & HO	300,000	300,000	300,000
CITY FINANCE	UTLTY SV -CONS BILL	COMPUTERS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Moses Ngobese	COMPUTERS	ADM & HO	65,000	-	-
CITY FINANCE	SUPPLY CHAIN - MNGT	COMPUTERS	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-20	30-Jun-20	New	Single year	R80000	Dudu Gambu	Purchase of Computers	ADM & HO	80,000		
CITY FINANCE	FLT MNGT TRNS & PLNT	COMPUTERS	COUNCIL FUNDING	Council	1-Mar-20	1-Mar-20	30-Jun-20	30-Jun-20	New	Single year	-	Lindiwe Mthethwa	COMPUTERS	ADM & HO	80,000	-	-
CITY FINANCE	LOGISTIC	DESKTOP COMPUTERS	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-21	30-Jun-21	New	Multi Year	20000	Dudu Gambu	Purchase of Computers	ADM & HO	20,000	10,000	
CORPORATE SERVICES	OCCUPATIONAL HEALTH	FILING SYSTEM	COUNCIL FUNDING	Council	Sep-19	Oct-19	Jun-20	Jun-20	New	Single year	R50000.00	Ms F Ndlovu	Filing Sytem	ADM & HO	50,000	-	-
CITY FINANCE	G M - CFO	FINANCIAL MANAGEMENT SYSTEM SAP	COUNCIL FUNDING	Council	1-Jul-19	1-Aug-19	30-Jun-22	30-Jun-22	New	Multi Year	-	Sipho Nxumalo	SAP ERP	ADM & HO	22,000,000	18,000,000	18,000,000
CITY FINANCE	LOGISTIC	FUEL MANAGEMENT SYSTEM	COUNCIL FUNDING	Council	1-Jul-19	Oct-19	30-Jun-22	30-Jun-22	New	Multi Year	50000	Dudu Gambu	Fuel Management System	ADM & HO	500,000	200,000	100,000
CITY MANAGER	OFFICE - SPEKR&CH WHP	FURNITURE	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	FURNITURE	ADM & HO	200,000	200,000	200,000

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
CITY MANAGER	MAYOR & DEPUTY	FURNITURE	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	FURNITURE	ADM & HO	382,500	382,500	382,500
CITY MANAGER	OFFICE - MPAC CHAIR	FURNITURE	COUNCIL FUNDING	Council	Oct-19	Jan-20	Mar-20	Mar-20	New	Single year	-	Nobom Dube / Hlalani	FURNITURE	ADM & HO	85,000	85,000	85,000
CITY MANAGER	COMMUNICATIONS & IGR	FURNITURE	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Madeleine Jackson	FURNITURE	ADM & HO	65,000	65,000	65,000
CORPORATE SERVICES	PERSONNEL	FURNITURE	COUNCIL FUNDING	Council	1-Jul-19	1-Jul-19	31-Oct-19	31-Oct-19	New	Single year	7,000,000	Mrs F Ndlovu	FURNITURE	ADM & HO	100,000	-	-
CITY FINANCE	SUPPLY CHAIN - MNGT	Furniture	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-20	30-Jun-20	New	Single year	100000	Dudu Gambu	Purchase of Furniture	ADM & HO	100,000	-	-
CITY FINANCE	UTLTY SV -CONS BILL	FURNITURE AND EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Moses Ngobese	FURNITURE AND EQUIPMENT	ADM & HO	200,000	100,000	50,000
CITY FINANCE	DEBTORS MANAGEMENT	FURNITURE AND EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Moses Ngobese	FURNITURE AND EQUIPMENT	ADM & HO	100,000	50,000	50,000
CITY FINANCE	FLT MNGT TRNS & PLNT	FURNITURE AND EQUIPMENT	COUNCIL FUNDING	Council	1-Mar-20	1-Mar-20	30-Jun-20	30-Jun-20	New	Single year	-	Lindiwe Mthethwa	OFFICE FURNITURE	ADM & HO	150,000	-	-
CORPORATE SERVICES	PERSONNEL	IP TELEPHONES	COUNCIL FUNDING	Council	1-Jul-19	1-Jul-19	31-Oct-19	31-Oct-19	New	Single year	6,000,000	Mrs F Ndlovu	IP PHONES	ADM & HO	40,000	-	-
CORPORATE SERVICES	OCCUPATIONAL HEALTH	LAPTOP X 2	COUNCIL FUNDING	Council	Oct-19	Nov-19	Jun-20	Jun-20	New	Single year	R42000.00	Ms F Ndlovu	labptops	ADM & HO	42,000	-	-
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS ZA NEW TRANSPORT ASSETS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	NEW TRANSPORT ASSETS	ADM & HO	1,000,000	1,000,000	5,000,000
SUSTAINABLE DEVELOPMENT AND CITY	MUNICIPAL MARKET	LEVS:AH:COLD ROOM	COUNCIL FUNDING	Council	Jul-19	Nov-19	Jun-20	Jun-20	New	Multi Year	-	S Zimu	cold room refubishment	ADM & HO	1,500,000	1,600,000	1,700,000
CITY MANAGER	CHIF AUDT EXC - MNGT	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	Nov-19	1-Nov-19	31-Mar-20	31-Mar-20	New	Single year	115,000	P J Mahlaba	Laptops	ADM & HO	115,000	115,000	115,000
CITY MANAGER	MAYOR & DEPUTY	LEVS:AH:NEW:COMPUTER	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	COMPUTER EQUIPMENT	ADM & HO	25,000	25,000	25,000
CITY MANAGER	ORG CMPLNC PRFC&MNGT	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1-Jul-19	1-Oct-19	30th june 2020	30th june 2020	New	Single year	75000	Madeleine Jackson	Laptops	ADM & HO	75,000	75,000	75,000
CITY MANAGER	COMMUNICATIONS & IGR	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Madeleine Jackson	COMPUTER EQUIPMENT	ADM & HO	80,000	80,000	80,000
CITY MANAGER	CALL CENTRE MNGT	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1-Nov-19	1-Jan-20	31-May-20	31-May-20	New	Single year	R 34,000	Madeleine Jackson and Xolile	Call Centre / Switchboard Computer	ADM & HO	170,000	70,000	70,000

N.M. Ngcobo
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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
CORPORATE SERVICES	INFORMATION CENTRE	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Sipho Dubazana	COMPUTER EQUIPMENT	ADM & HO	110,000	-	-
CORPORATE SERVICES	PERSONNEL	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1-Jul-19	1-Jul-19	31-Oct-19	31-Oct-19	New	Single year	8,000,000	Mrs F Ndlovu	Laptops	ADM & HO	70,000	-	-
CORPORATE SERVICES	ICT - PROJECTS	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	Oct-19	-	Dec-19	Dec-19	New	Multi Year	N/A	XOLILE NGEBULANA	PURCHASING OF COMPUTERS	ADM & HO	404,000	1,000,000	1,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	Jul-19	1-Jul-19	31-Dec-19	31-Dec-19	New	Single year	10,000	Mr N Khoali	Computers	ADM & HO	110,000	-	250,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	BUILDING CONTROL	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	19-Jul	1-Aug-19	31-Dec-19	31-Dec-19	New	Single year	-	Mr A. N Khoali	Computers	ADM & HO	400,000	450,000	500,000
CITY MANAGER	CHIF AUDT EXC - MNGT	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	Oct-19	1-Oct-19	31-Oct-19	31-Oct-19	New	Single year	15,000	P J Mahlaba	Shredda	ADM & HO	15,000	-	-
CITY MANAGER	CHIF AUDT EXC - MNGT	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	Oct-19	1-Oct-19	31-Oct-19	31-Oct-19	New	Single year	120,000	P J Mahlaba	CCTV Cameras	ADM & HO	120,000	-	-
CITY MANAGER	OFFICE - SPEKR&CH WHP	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Nobom Dube	MACHINERY & EQUIPM	ADM & HO	480,000	-	-
CITY MANAGER	OFFICE - SPEKR&CH WHP	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Nobom Dube	MACHINERY & EQUIPM	ADM & HO	6,000	-	-
CITY MANAGER	MAYOR & DEPUTY	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	MACHINERY & EQUIPM	ADM & HO	40,000	40,000	40,000
CITY MANAGER	CITY DEVELOPMENT	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	George Lebelo	MACHINERY & EQUIPM	ADM & HO	100,000	200,000	200,000
CORPORATE SERVICES	PRINTING	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Sipho Dubazana	MACHINERY & EQUIPM	ADM & HO	200,000	-	-
COMMUNITY SERVICES	Building Maintenance	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Mandla Zuma	MACHINERY & EQUIPM	ADM & HO	1,000,000	1,000,000	1,000,000

Signatures: Employee: N.M. Nacabo Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	Jul-19	1-Jul-19	30-Jun-20	30-Jun-20	New	Single year	25,000	Mr N Khoali	Laboratory Equipment	ADM & HO	250,000	-	250,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	FORWARD PLAN SERVICE	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	19-Jul	1-Jul-19	30-Jun-20	30-Jun-20	New	Single year	-	Mr.A.N.Khoali	Scanner	ADM & HO	250,000	300,000	350,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	LEVS:Z2:AIRPOLUTION MONITORING STATION	COUNCIL FUNDING	Council	Jul-20	1-Jul-20	30-Jun-21	30-Jun-21	New	Single year	-	Mr N Khoali	Air Pollution Monitoring Station	ADM & HO	-	1,500,000	-
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	GEVDI	LEVS:Z2:GEVDI & LMO	COUNCIL FUNDING	Council	19-Oct	1-Jul-20	3--Jun-21	3--Jun-21	New	Multi Year	-	Mr A.N.Khoali	Securing of land	ZONE2: EDENDALE	250,000		
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	GEVDI	LEVS:Z2:GEVDI LAND ACQUISITION	COUNCIL FUNDING	Council	Oct-19	Oct-19	22-Jun	22-Jun	New	Multi Year	-	Mr A.N Khoali	GEVDI Land ACQUISITION	ZONE2: EDENDALE		2,000,000	2,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	AIRPORT	LEVS:Z4:NEW FENCES	COUNCIL FUNDING	Council	10-Jan-20	-	10-Jun-20	10-Jun-20	Renewal	Single year	-	Sipho Zimu	Fence	ZONE4: CENTRAL	6,540,000	6,600,000	8,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	AIRPORT	LEVS:Z4:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	10 january 202	-	10-Jun-20	10-Jun-20	New	Single year	-	Sipho Zimu	Equipment	ADM & HO	200,000	300,000	
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:BUILD SHOOTING RANGE 3rd phase	COUNCIL FUNDING	Council	2019 Jul	1-Jul-19	30-Jun-20	30-Jun-20	Renewal	Single year	-	JK Khumalo	BUILD SHOOTING RANGE 3rd phase	Zone 4:Central (Ward 24,25,26,27,33,36,37)	3,000,000	2,500,000	2,000,000
CORPORATE SERVICES	ICT - PROJECTS	LEVS:ZA:EXS:NEW: COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	Aug-19	-	Nov-19	Nov-19	New	Multi Year	-	XOLILE NGEBULANA	PURCHASING OF ARCHIVING STORAGE & SERVER EQUIPMENT	ADM & HO	1,000,000	1,000,000	1,000,000

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CITY MANAGER	CITY MANAGER	LEVS:ZA:EXS:NEW: TRANSPORT ASSETS	COUNCIL FUNDING	Council	1-Jul-19	-	31-Aug-19	31-Aug-19	New	Single year	-	Madeleine Jackson	City Hall Vehicle	ADM & HO	400,000	-	-
CORPORATE SERVICES	ICT - PROJECTS	LEVS:ZA:FIBRE REPLACEM	COUNCIL FUNDING	Council	Sep-19	-	Mar-20	Mar-20	New	Multi Year	-	XOLILE NGEBULANA	FIBRE CONNECTIVITY	ADM & HO	1,000,000	1,500,000	1,500,000
CORPORATE SERVICES	ICT - PROJECTS	LEVS:ZA:LAN/WAN	COUNCIL FUNDING	Council	Oct-19	-	01/20120	01/20120	New	Multi Year	-	XOLILE NGEBULANA	PURCHASING OF UPS & NETWORK EQUIPMENT	ADM & HO	1,000,000	1,500,000	1,500,000
COMMUNITY SERVICES	Community Services	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	GM community services	MACHINERY & EQUIPM	ADM & HO	200,000	200,000	200,000
COMMUNITY SERVICES	AREA BASED MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1-Jul-19	1-Sep-19	30-Jun-20	30-Jun-20	New	Single year	400,000	MR L. KUNENE	MACHINERY & EQUIPM	ADM & HO	400,000	200,000	200,000
COMMUNITY SERVICES	Landfill Site	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	MACHINERY & EQUIPM	ADM & HO	200,000	200,000	300,000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	MACHINERY & EQUIPM	ADM & HO	800,000	800,000	-
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1-Jul-21	-	Mar-22	Mar-22	New	Single year	-	Kwenza Khumalo	Purchsing of fire engine from ACSA	ADM & HO	-	-	500,000
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Kwenza Khumalo	MACHINERY & EQUIPM	ADM & HO	-	-	500,000
COMMUNITY SERVICES	Facilities Management	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	MACHINERY & EQUIPM	ADM & HO	1,500,000	1,300,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	LAND SURVEY	LEVS:ZA:NEW:MACHINERY AND COMPUTER	COUNCIL FUNDING	Council	1-Jul-19	1-Jul-19	30-Apr-20	30-Apr-20	New	Single year	-	Mr A. N Khoali	ACQUISITION OF SURVEY EQUIPMENT	ADM & HO	500,000	350,000	300,000
COMMUNITY SERVICES	AREA BASED MANAGEMENT	LEVS:ZA:NEW:NEW FURNITURE & OFFICE EQUIP	COUNCIL FUNDING	Council	1-Jul-19	1-Sep-19	30-Jun-20	30-Jun-20	New	Single year	300,000	MR L. KUNENE	NEW FURNITURE & OFFICE EQUIP	ADM & HO	300,000	-	-

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COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	1-Jul-19	-	Mar-10	Mar-10	New	Multi Year	-	Kwenza Khumalo	Purchsing of fire engine from ACSA	ADM & HO	800,000	4,500,000	-
COMMUNITY SERVICES	AREA BASED MANAGEMENT	LEVS:ZA:OUTSOURCED INFRASTRUCTURE CAP PROJECTS	COUNCIL FUNDING	Council	1-Jul-19	1-Sep-19	30-Jun-20	30-Jun-20	New	Multi Year	800,000	MR L. KUNENE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	ADM & HO	800,000	800,000	800,000
COMMUNITY SERVICES	Cemeteries	MIG: REHAB OF MOUNTAIN RISE CREMATORIOUM	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	REHAB OF MOUNTAIN RISE CREMATORIOUM	ZONE5: NORTHERN	600,000	-	-
COMMUNITY SERVICES	Community Halls	MIG:Z3:WARD 13 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Multi Year	-	MR S KUNENE	CONSTRUCTION OF COMM HALL - WARD 13	ZONE3: IMBALI	2,000,000	6,000,000	-
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	HOUSING	MIG:Z4:JIKA JOE CRU	MIG	MIG	Feb-14	Feb-18	Feb-23	Feb-23	Renewal	Multi Year	1200000	Emily Nombungu	Jika Joe Community Residential Units	ZONE4: CENTRAL	4,000,000	12,100,000	13,559,725
COMMUNITY SERVICES	Community Halls	MIG:Z4:WARD 24 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-21	Jun-21	New	Multi Year	30000	Mr S. Kunene	Construction of a Community Hall-Ward 24	ZONE4: CENTRAL	300,000	7,000,000	-
COMMUNITY SERVICES	Community Halls	MIG:Z4:WARD 8 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-21	Jun-21	New	Multi Year	30000	Mr S. Kunene	Construction of a Community Hall-Ward 8	ZONE1: VULINDLELA	300,000	3,000,000	5,000,000
COMMUNITY SERVICES	Community Halls	MIG:Z3:WARD 13 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Multi Year	-	MR S KUNENE	CONSTRUCTION OF COMM HALL - WARD 13	ZONE3: IMBALI	2,000,000	6,000,000	-
COMMUNITY SERVICES	Community Halls	MIG:Z5:WARD 29 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single year	-	MR S KUNENE	CONSTRUCTION OF COMMUNITY HALL - WARD 29	ZONE5: NORTHERN	300,000	3,000,000	5,000,000
COMMUNITY SERVICES	Community Halls	MIG:Z5:WARD 38 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-21	Jun-21	New	Multi Year	-	MR S KUNENE	CONSTRUCTION OF COMM HALL - WARD 38	ZONE5: NORTHERN	4,816,256	3,000,000	-
COMMUNITY SERVICES	Community Halls	MIG:Z5:WARD 7 COMMUNITY HALL	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Multi year	-	MR S KUNENE	CONSTRUCTION OF COMM HALL - WARD 7	ZONE1: VULINDLELA	300,000	3,000,000	5,000,000
COMMUNITY SERVICES	Landfill Site	MIG:ZA:LANDFILL UPGRADE	MIG	MIG	Jul-21	-	Jun-21	Jun-21	Renewal	Multi Year	-	GM community services		SECHABA KUNENE		ALL ZONES	5,000,000

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SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG: EDENDALE WALKWAY	NDPG	R1,000,000	Jul-20	-	Dec-20	Dec-20	New	Single year	R200,000	Phindile Zondi [A]	NDPG: EDENDALE WALKWAY	ZONE2: EDENDALE Ward 22	1,000,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ISF-ROADS & DRAINAGE	NDPG: ISF: CAMPSDRIFT DESILTING	NDPG	R78,000,000	Jan-20	-	Jul-23	Jul-23	New Ponds & Desilting of existing	Multi Year	R2,100,000	Bheki Sosibo [A]	NDPG: ISF: CAMPSDRIFT DESILTING	Zone 4:Central (Ward 24,25,26,27,33,36,37)	6,538,364	29,000,000	42,461,636
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG: OLD EDENDALE ROAD UPGRADE	NDPG	R33,000,000	Jan-20	-	Jun-22	Jun-22	Renewal	Multi Year	R1,100,000	Phindile Zondi [A]	NDPG: OLD EDENDALE ROAD UPGRADE	ZONE2: EDENDALE	2,500,000	12,000,000	18,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	NDPG	R43,000,000	Jan-20	-	Jun-22	Jun-22	New	Multi Year	R1,400,000	Phindile Zondi [A]	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	15,114,594	25,645,000	2,240,406
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	NDPG	R39,000,000	Jul-20	-	Dec-22	Dec-22	New	Multi Year	R1,300,000	Phindile Zondi [A]	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	7,220,000	14,600,000	17,180,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	NDPG	R20,700,387	Jul-20	-	Dec-21	Dec-21	New	Multi Year	R1,150,022	Phindile Zondi [A]	NDPG:Edendale Town Centre: Promenade 1 [Road R1,R2 & R3]	ZONE2: EDENDALE	10,700,387	10,000,000	-
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG:Edendale Town Centre: Promenade 2 (Planning & Design in 2017/18)	NDPG	R30,926,655	Jan-21	-	Jul-22	Jul-22	New	Multi Year	R1,718,148	Phindile Zondi [A]	NDPG:Edendale Town Centre: Promenade 2 [Road R4,R2b,R5 & Bridge]	ZONE2: EDENDALE	5,926,655	10,000,000	15,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	DEVELOPMENT SERVICES [LED]	NDPG:Z2:Edendale Town Centre: STREAM REHABILITATION	NDPG	R1,000,000	Jul-20	-	Dec-20	Dec-20	Renewal	Single year	R200,000	Phindile Zondi [A]	NDPG:Z2:Edendale Town Centre: STREAM REHABILITATION	ZONE2: EDENDALE	1,000,000	-	-

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CITY FINANCE	FLT MNGT TRNS & PLNT	NEW VEHICLES	COUNCIL FUNDING	Council	1-Mar-20	1-Mar-20	30-Jun-20	30-Jun-20	New	Multi Year	-	Lindiwe Mthethwa	NEW VEHICLES	ALL ZONES	8,250,000	9,300,000	10,400,000
CORPORATE SERVICES	OCCUPATIONAL HEALTH	OFFICE EQUIPMENT	COUNCIL FUNDING	Council	Sep-19	Oct-19	May-20	May-20	New	Single year	R5000.00	Faith Ndlovu	New furniture for onh clinics	ADM & HO	50,000	-	-
CITY FINANCE	G M - CFO	OFFICE FURNITURE	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020		Single year	-	CFO	OFFICE FURNITURE	ADM & HO	450,000	100,000	100,000
CITY FINANCE	REAL_EST&VAL _MNGT	OFFICE FURNITURE	COUNCIL FUNDING	Council	01/10/2019	01/10/2019	01/03/2020	01/03/2020	New	Multi Year	50000	Chazile Ndlovu	Office Furniture	ADM & HO	100,000	150,000	150,000
CITY FINANCE	LOGISTIC	OFFICE FURNITURE, DESKS, CHAIRS	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-20	30-Jun-20	New	Single year	60000	Dudu Gambu	Purchase of Furniture	ADM & HO	60,000		
CITY FINANCE	SUPPLY CHAIN - MNGT	Office Partitioning SCM	COUNCIL FUNDING	Council	1-Jul-19	Dec-19	30-Jun-20	30-Jun-20	New	Single year	150000	Dudu Gambu	Installation of Office Partitioning	ADM & HO	150,000		
CITY MANAGER	CALL CENTRE MNGT	PABX SYSTEM	COUNCIL FUNDING	Council	1-Nov-19	1-Jan-20	31-May-20	31-May-20	New in 2019, and renewal there after	Multi Year	-	Madeleine Jackson	New PABX System	ADM & HO	5,131,500	5,131,500	5,131,500
CORPORATE SERVICES	OCCUPATIONAL HEALTH	PROJECTOR	COUNCIL FUNDING	Council	Sep-19	Oct-19	Apr-20	Apr-20	New	Single year	R10 000.00	Faith Ndlovu	projector	ADM & HO	10,000	-	-
CITY MANAGER	CALL CENTRE MNGT	REFURBISH CALL CENTRE	COUNCIL FUNDING	Council	1-Nov-19	1-Jan-20	31-May-20	31-May-20	New	Single year	-	Madeleine Jackson	Refurbishment of Call Centre	ADM & HO	2,000,000	-	-
CORPORATE SERVICES	LEGAL SERVICES	REVAMP 7TH FLOOR	COUNCIL FUNDING	Council	30/08/2019	30/08/2019	30/02/2020	30/02/2020	New	Multi Year	500,000	M.Mbokazi	Reavamp: Legal Services	ADM & HO	500,000	-	-
CITY FINANCE	LOGISTIC	SECURITY CAMERAS STORES	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-22	30-Jun-22	New	Multi Year	40000	Dudu Gambu	Installation of CCTV Cameras	ADM & HO	80,000	50,000	50,000
CITY FINANCE	LOGISTIC	SECURITY FENCING STORES PHASE 2	COUNCIL FUNDING	Council	1-Jul-19	Feb-20	30-Jun-21	30-Jun-21	Renewal	Multi Year	300000	Dudu Gambu	Installation of Security Fence	ADM & HO	300,000	300,000	
CITY FINANCE	DEBTORS MANAGEMENT	SELF HELP CENTRE	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Moses Ngobese	SELF HELP CENTRE	ADM & HO	1,000,000	-	-

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CITY MANAGER	ORG CMPLNC PRFC&MNGT	TELEPHONES	COUNCIL FUNDING	Council	1-Jul-19	1-Oct-19	30th June 2020	30th June 2020	New	Single year	10,000	Madeleine Jackson	Telephones	ADM & HO	10,000	10,000	10,000
CITY MANAGER	COMMUNICATIONS & IGR	TELEPHONES	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	Madeleine Jackson	Telephones	ADM & HO	130,000	130,000	130,000
CITY MANAGER	CALL CENTRE MNGT	TELEPHONES	COUNCIL FUNDING	Council	1-Nov-19	1-Jan-20	31-May-20	31-May-20	New	Single year	R 35,000	Madeleine Jackson	Call Centre / Switchboard Telephones And	ADM & HO	70,000	70,000	70,000
CORPORATE SERVICES	OCCUPATIONAL HEALTH	UPGRADE DEPOT CLINIC	COUNCIL FUNDING	Council	Sep-19	Oct-19	2021	2021	Renewal	Multi Year	R5000.00	Faith Ndlovu	rennovation	ADM & HO	50,000	-	-
CORPORATE SERVICES	OCCUPATIONAL HEALTH	UPGRADE PHARMACY ROOM	COUNCIL FUNDING	Council	Sep-19	Oct-19	2021	2021	Renewal	Multi Year	R10 000.00	Faith Ndlovu	rennovation	ADM & HO	100,000	-	-
INFRASTRUCTURE	ROADS	"MIG:Z2:SERV MIDERAD SOB	MIG	MIG	Jul-19	Sep-19	43983	43983	New	Single year	750000	S. Kunene	Midblock Eradication: Sewer	Zone 3: Imbali (Ward 13,14,15,17,18	9,000,000	6000000	6480000
INFRASTRUCTURE	ROADS	"MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	S. Kunene	UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	ZONE3: IMBALI	700,000	-	1,000,000
INFRASTRUCTURE	ROADS	"MIG:ZA:SERV MIDBL ERAD (SOB	MIG	MIG	Jul-19	Sep-19	Jun-20	Jun-20	New	Single year	R 542,000.00	S. Kunene	Midblock Eradication: Water	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	6,500,000	8,000,000	8,640,000
INFRASTRUCTURE	IRPTN	LAND ACQUISITION	IRPTN	PTNG	Ongoing	2017/18	Jun-20	Jun-20	Renewal	Multi Year	2,000,000	Lindelwa Mngenela	IRPTN Land Acquisition	ADM & HO	8,000,000	-	-
INFRASTRUCTURE	MNGT SERVICES	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	GM Infrastructure	NEW:COMPUTER EQUIPMENT	ADM & HO	100,000	100,000	100,000
INFRASTRUCTURE	GENERAL - ELECTRICITY	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	S. Kunene	NEW:MACHINERY & EQUIPM	ADM & HO	3,000,000	2,000,000	3,000,000
INFRASTRUCTURE	DISTRIBUTION	LEVS:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	S. Kunene	NEW:TRANSPORT ASSETS	ADM & HO	1,000,000	1,000,000	1,100,000
INFRASTRUCTURE	ROADS	MIG: MONITORING OF STORWATER INFILTRATION	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	New	Multi Year	-	S. Kunene	MONITORING OF STORWATER INFILTRATION	ADM & HO	1,000,000	3,000,000	3,240,000

M.M. Ngcobo
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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
INFRASTRUCTURE	ROADS	MIG: Rehabilitation of Roads - Vulindlela Ward 2	MIG	MIG	Jul-19	Jun-19	Jun-20	Jun-20	Renewal	Multi Year	-	MR S KUNENE	Rehabilitation of Roads - Vulindlela Ward 2	ZONE1: VULINDLELA	2,300,000	4,000,000	3,000,000
INFRASTRUCTURE	ROADS	MIG: Rehabilitation of Station Road Bridge	MIG	MIG	Aug-16	Aug-16	Jun-20	Jun-20	Renewal	Multi Year	-	SECHABA KUNENE	Rehabilitation of Station Road Bridge	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	3,000,000	-	-
INFRASTRUCTURE	ROADS	MIG:SANITATION INFRASTRUCTURE FEASIBILITY STUDY	MIG	MIG	Jul-19	Jan-20	Jun-20	Jun-20	New	Single year	R 41,500.00	S. Kunene	Sanitation Infrastructure Feasibility Study	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	500,000	500,000	550,000
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	MIG	MIG	Jul-19	Jun-19	Jun-20	Jun-20	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV RD-VULINDLELA-D2069 PH3	Zone 2: Edendale (Ward 2)	10,000,000		
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	MIG	MIG	Jul-19	July 201	Jun-20	Jun-20	Renewal	Single year	-	MR S KUNENE	UGGR RRV RD-VULINDLELA - WARD 8 (DESIGN)	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	2,300,000	2,200,000	3,040,959
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	MIG	MIG	Feb-19	Feb-19	Oct-19	Oct-19	Renewal	Single year	-	MR S KUNENE	UGGR RRV RD-VULINDLELA - WARD 3 (MPANZA ROAD)	Zone 2: Edendale (Ward 10,11,12,16,20	4,800,000	5,000,000	4,636,509
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	MIG	MIG	Jul-19	Jun-19	Jun-24	Jun-24	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV RD-VULINDLELA-WARD 39	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8, 9&39)	2,300,000	2,200,000	3,040,959
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV ROADS-VULINDLELA-WARD 4	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	2,300,000	2,200,000	3,040,959
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	Renewal	Single year	-	MR S KUNENE	UGGR RRV RD-VULINDLELA - WARD 8 (DESIGN)	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	2,300,000	2,200,000	3,040,959

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	Renewal	Single year	-	MR S KUNENE	UGGR RRV RD-VULINDLELA - WARD 8 (DESIGN)	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	2,300,000	2,200,000	3,040,959
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV ROADS-VULINDLELA-WARD 9	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	4,800,000	3,778,500	4,619,459
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	MIG	MIG	Oct-18	-	Aug-19	Aug-19	Renewal	MULTI YEAR	-	MR S KUNENE	UGGR RRV RD-VULINDLELA - WARD 1 (SHAYAMOYA ROAD)	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	3,800,000	2,200,000	3,040,959
INFRASTRUCTURE	ROADS	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	MIG	MIG	May-19	-	Jun-20	Jun-20	Renewal	MULTI YEAR	-	MR S KUNENE	UPGR GRV RD-VULINDLELA-MALALA ROAD WARD 5	Zone 2: Edendale (Ward 5)	7,000,000	5,000,000	8,210,959
INFRASTRUCTURE	ROADS	MIG:Z2: UPGR GRV RD-GEORGETOWN/ ESIGODINI	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Single year	-	MR S KUNENE	UPGR GRV RD-GEORGETOWN/ ESIGODINI	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	2,300,000	-	-
INFRASTRUCTURE	ROADS	MIG:Z2:ELIMIN OF CONSERVANCY TANKS-WATER	MIG	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	S. Kunene	Elimination of Conservancy Tanks: Water	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)			
INFRASTRUCTURE	ROADS	MIG:Z2:REHAB OF ROADS IN ASHDOWN	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	REHAB OF ROADS IN ASHDOWN	ZONE2: EDENDALE	2,300,000	1,300,000	1,500,000
INFRASTRUCTURE	WATER AND SANITATION	MIG:Z2:SEWER PIPES AZALEA - PH 2	MIG	MIG	Jul-19	-	Jun-20	Jun-20	New	Multi Year	-	MR S KUNENE	SEWER PIPES AZALEA - PH 2	ZONE2: EDENDALE	8,000,000	9,500,000	10,260,000
INFRASTRUCTURE	ROADS	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	ZONE2: EDENDALE	2,300,000	2,000,000	1,430,000
INFRASTRUCTURE	ROADS	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV RD-GREATER EDN-CALUZA	ZONE2: EDENDALE	1,300,000	1,430,000	1,430,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
INFRASTRUCTURE	ROADS	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV RD-GREATER EDN-HAREWOOD	ZONE2: EDENDALE	2,300,000	1,100,000	1,100,000
INFRASTRUCTURE	ROADS	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	UPGR GRV RD-GREATER EDN-SNATHING	ZONE2: EDENDALE	2,300,000	2,200,000	2,200,000
INFRASTRUCTURE	ROADS	MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	MIG	MIG	Ongoing	Jul-19	Jun-22	Jun-22	Renewal	Multi Year	-	MR S KUNENE	UPGR RD IN PEACE VALLEY-10KM	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	6,000,000	2,500,000	6,000,000
INFRASTRUCTURE	ROADS	MIG:Z2:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single year	-	MR S KUNENE	UPGRADE OF GRAVEL ROAD IN WILLOWFOUNTAIN	ZONE2: EDENDALE	2,300,000	5,500,000	6,840,959
INFRASTRUCTURE	WATER AND SANITATION	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	MIG	MIG	Jul-19	Sep-19	Jun-20	Jun-20	New	Single year	R 779,687.00	S. Kunene	Shenstone Ambleton	Zone 3: Imbali (Ward 13,14,15,17,18,19)	9,356,244	7,500,000	10,652,525
INFRASTRUCTURE	ROADS	MIG:Z3:UPGRADING OF GRAVEL ROADS - EDN-Roads in Unit 14 / Unit P	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single year	-	MR S KUNENE	UPGRADE OF GRAVEL ROAD IN UNIT 14 / UNIT P	ZONE2: EDENDALE	2,300,000	1,000,000	1,000,000
INFRASTRUCTURE	ROADS	MIG:ZA:BUS STOP SHELTERS	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	MR S KUNENE	BUS STOP SHELTERS	ALL ZONES	1,500,000	1,650,000	1,650,000
INFRASTRUCTURE	WATER AND SANITATION	MIG:ZA:COPESVILLE RESERVOIR	MIG	MIG	Jul-19	-	Jun-20	Jun-20	Renewal	Multi Year	-	S. Kunene	MIG:ZA:COPESVILLE RESERVOIR	ZONE5: NORTHERN	10,000,000	6,000,000	-
INFRASTRUCTURE	WATER AND SANITATION	MIG:ZA:ELIM OF CONSERV TANKS:WATER and SEWER	MIG	MIG	Jul-19	-	Jun-20	Jun-20	Renewal	Multi Year	-	S. Kunene	MIG:ZA:ELIM OF CONSERV TANKS:WATER and SEWER	ALL ZONES	8,500,000	8,000,000	9,500,000
INFRASTRUCTURE	ELECTRICITY	MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	MIG	MIG	1/7/2019	-	30/06/2020	30/06/2020	Renewal	Multi Year	-	Thabani Madlala	HIGH MAST LIGHTS-VUL & GREAT EDN	ZONE1: VULINDLELA	8,700,000	9,570,000	9,000,000

N.M. Maqoba
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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENEWAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIBLE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
INFRASTRUCTURE	ROADS	MIG:ZA:NON-MOTORISED TRANSPORT INFRASTR	MIG	MIG	Jul-19	Aug-19	Mar-20	Mar-20	New	Multi Year	-	Mr S Kunene	CONSTRUCTION OF NON-MOTORISED Transport	ALL ZONES	1,543,500	1,500,000	1,697,850
INFRASTRUCTURE	WATER AND SANITATION	MIG:ZA:REDUCTION OF NON REVENUE WATER	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single	R 660,000.00	S. Kunene	Reduction of Non-Revenue Water	ALL ZONES	8,000,000	6,500,000	14,000,000
INFRASTRUCTURE	WATER AND SANITATION	MIG:ZA:REHAB OF SANITATION INFRASTR	MIG	MIG	Jul-19	Jan-20	Jun-20	Jun-20	New	Single	R 160,000.00	S. Kunene	Rehab of Sewer Infrastructure	ALL ZONES	2,000,000	6,906,919	7,459,473
INFRASTRUCTURE	WATER AND SANITATION	MIG:ZA:SEWER PIPES UNIT H	MIG	MIG	Jul-19	Sep-19	Jun-20	Jun-20	New	Single	R 750,000.00	S. Kunene	SEWER PIPES UNIT H	Zone 2: Edendale (Ward 10,11,12,16,20 ,21,22,23)	9,000,000	8,600,581	9,288,627
INFRASTRUCTURE	ROADS	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	MIG	MIG	Jul-19	Aug-18	Jun-21	Jun-21	NEW	Multi Year	-	SECHABA KUNENE	WOODHOUSE PEDESTRIAN BRIDGE	Zone 5: Northern (Ward 28,29,30,31,32 ,34,35&38)	2,400,000	1,500,000	-
INFRASTRUCTURE	TRAFFIC SIGNALS	MSE:AH:NEW MACHINERY AND EQUIP	COUNCIL FUNDING	Council	Jul-19	Jul-19	Jun-20	Jun-20	NEW	Single Year	40,000	Bheki Sosibo	CNL: NEW MACHINERY AND EQUIPMENT	ALL ZONES	-	400,000	-
INFRASTRUCTURE	ROADS	LEVS:Z4 ROAD REHAB - PMS	COUNCIL FUNDING	Council	Jul-19	Jul-19	Jun-20	Jun-20	NEW	Single Year	100,000	Bheki Sosibo	CNL: ROAD REHAB - PMS	Zone 4:Central (Ward 24,25,26,27,33 ,36,37)	750,000	2,550,000	2,000,000
INFRASTRUCTURE	TRANSPORTATION	LEVS:Z5 TRAFFIC CALMING MEASURES	COUNCIL FUNDING	Council	Jul-19	Jul-19	Jun-20	Jun-20	NEW	Single Year	40,000	Bheki Sosibo	CNL: TRAFFIC CALMING MEASURES	ALL ZONES	500,000	500,000	500,000
INFRASTRUCTURE	ROADS	LEVS:Z4 INSTALLATION OF NEW GUARD RAILS	COUNCIL FUNDING	Council	Jul-19	Jul-19	Jun-20	Jun-20	NEW	Single Year	40,000	Bheki Sosibo	CNL: INSTALLATION OF NEW GUARD RAILS	ADM & HO	250,000	250,000	250,000
INFRASTRUCTURE	MECHANICAL WORKSHOPS	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	NEW	Multi year	-	Walter Zuma	COMPUTER EQUIPMENT	ADM & HO	100,000	100,000	100,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020

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INFRASTRUCTURE	MECHANICAL WORKSHOPS	LEVS:ZA: CONCRETE CASTING YARD CHANGE ROOMS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	NEW	Single Year	-	Walter Zuma	CONCRETE CASTING YARD CHANGE ROOMS	ADM & HO	300,000	-	-
INFRASTRUCTURE	WATER AND SANITATION	WWAT:ZA SANITATION PUMP STATIONS	COUNCIL FUNDING	Council	Jul-19	Aug-19	Jun-20	Jun-20	New	Single Year	R 42,000.00	B. Sivparsad	Sanitation Pump Stations	ALL ZONES	500,000		
INFRASTRUCTURE	WATER AND SANITATION	LEVS:ZA:TELEMETRY EQUIPMENT UPGRADE	COUNCIL FUNDING	Council	Jul-19	Nov-19	Jun-20	Jun-20	New	Single Year	R 20,800.00	B. Sivparsad	Telemetry	ADM & HO	250,000	250,000	300,000
INFRASTRUCTURE	WATER AND SANITATION	MSE:AH:NEW MACHINERY AND EQUIP	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single Year	-	S. Kunene	NEW MACHINERY AND EQUIP	ADM & HO	-	400,000	-
INFRASTRUCTURE	WATER AND SANITATION	ALNS ZA DBSA - NETWORK 132KV REHAB PLAN	BORROWINGS	BORROWINGS	1/7/2019	-	30/06/2020	30/06/2020	New	Single Year	-	Thabani Madlala	NETWORK 132KV REHAB PLAN	Zone 4:Central (Ward 24,25,26,27,33 ,36,37)	5,631,044	-	-
INFRASTRUCTURE	ELECTRICITY	CBR ZA REHAB OF WATER INFRASTRUCTURE	RESERVES	RESERVES	1/7/2019	-	30/06/2020	30/06/2020	New	Single Year	-	S. Kunene	REHAB OF WATER INFRASTRUCTURE	ALL ZONES	15,304,457	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	MSE:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi year	-	S. Kunene	TRANSPORT ASSETS	ALL ZONES	1,000,000	1,000,000	1,000,000
INFRASTRUCTURE	TRAFFIC SIGNALS	MSE:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi year	-	S. Kunene	TRANSPORT ASSETS	ALL ZONES	2,000,000	1,000,000	900,000
INFRASTRUCTURE	IRPTN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	IRPTN	PTNG	Ongoing	2015/16	Jun-20	Jun-20	Renewal	Multi year	15,000,000	Lindelwa Mngenela	IRPTN Construction	ZONE2: EDENDALE	136,765,400	158,912,283	166,864,141
INFRASTRUCTURE	IRPTN	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	IRPTN	PTNG	Ongoing	2018/19	Jun-20	Jun-20	New	Single year	10,000	Lindelwa Mngenela	Computers	ALL ZONES	70,000	-	-
INFRASTRUCTURE	ROADS	Rehabilitation of Roads - France Ward 13 Edendale	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single year		MR S KUNENE	REHAB OF ROADS IN FRANCE -WARD 13	ZONE2: EDENDALE	2,300,000	7,000,000	1,940,959
INFRASTRUCTURE	ISF-WATER SECTION	REPLACEMENT OF METERS	COUNCIL FUNDING	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Multi year	-	Brenden Sivparsad	REPLACEMENT OF METERS	ZONE1: VULINDLELA	15,000,000	30,000,000	30,000,000

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MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020																	
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INFRASTRUCTURE	IRPTN	THIRD PARTY	IRPTN	PTNG	Ongoing	2017/18	Dec-20	Dec-20	Renewal	Multi year	1,500,000	Lindelwa Mngenela	Hulamin and SOMTA alterations	ADM & HO	6,000,000	-	-
INFRASTRUCTURE	DISTRIBUTION	WATR:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	Jul-19	Oct-19	Jun-20	Jun-20	New	Single year	R 12,500.00	B. Sivparsad	Laptops	ADM & HO	150,000	150,000	-
INFRASTRUCTURE	DISTRIBUTION	WATR:Z2:WATER PUMP STATIONS	COUNCIL FUNDING	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	B. Sivparsad	WATER PUMP STATIONS	ALL ZONES	-	600,000	300,000
INFRASTRUCTURE	DISTRIBUTION	WATR:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	Jul-19	Nov-19	Jun-20	Jun-20	New	Single year	R 8,300.00	B. Sivparsad	Machinery & Equipement	ADM & HO	100,000	100,000	150,000
INFRASTRUCTURE	DISTRIBUTION	WSIG:ZA:BASIC WATER SUPPLY	WSIG	WSIG	Jan-19	Jan-19	Jun-21	Jun-21	New	Multi year	R 3,400,000.00	B. Sivparsad	WSIG: Basic Water Supply	ALL ZONES	40,000,000	39,000,000	40,000,000
INFRASTRUCTURE	DISTRIBUTION	WSIG:ZA:REDUCTION OF NON REVENUE WATER	WSIG		Jul-19	Jul-19	Jun-20	Jun-20		Single year		B. Sivparsad	WSIG: Reduction of Non- Revenue Water	ALL ZONES	1,000,000	4,325,500	5,417,750
COMMUNITY SERVICES	BESSIE HEAD LIBRY	CLSG:AH:NEW COMPUTER EQUIPMENT	LIBRARY GRANT	LIBRARY GRANT	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	NEW COMPUTER EQUIPMENT	ALL ZONES	700,000	-	-
COMMUNITY SERVICES	BESSIE HEAD LIBRY	CLSG:AH:BESSIE HEAD RENOVATIONS	LIBRARY GRANT	LIBRARY GRANT	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	BESSIE HEAD RENOVATIONS	ALL ZONES	8,091,000	-	-
COMMUNITY SERVICES	BESSIE HEAD LIBRY	CLSG:AH:NEW FURNITURE & OFFICE EQUIP	LIBRARY GRANT	LIBRARY GRANT	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	NEW FURNITURE & OFFICE EQUIP	ALL ZONES	1,000,000	-	-
COMMUNITY SERVICES	BESSIE HEAD LIBRY	CLSG:AH:NEW MACHINERY & EQUIPM	LIBRARY GRANT	LIBRARY GRANT	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	NEW MACHINERY & EQUIPM	ALL ZONES	200,000	-	-
INFRASTRUCTURE	ELECTRICITY	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT GRANT	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT	Council	1/7/2019	-	30/06/2020	30/06/2020	New	Single year	-	MR S KUNENE	ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT	ALL ZONES	8,000,000	-	-
															550,112,901	596,207,783	608,925,733

M.M. Nzama
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

MSUNDUZI MUNICIPALITY
2019/20 CAPITAL BUDGET

FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
104019	Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	CITY MANAGER	CITY DEVELOPMENT	A/104019.BZA.A12	LEVS:ZA:EXS:NEW:TRANSPORT ASSETS	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	300,000	-	-
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	A/304526.BAH. A61	;LEVS : ZA: TRANSPORT VEHICLES	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	200,000		
204020	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	UTLTY SV - CONS BILL	A/204020.BAH.A60	AIRCONDITIONERS	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	300,000	100,000	100,000
304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	I/304502.001	CAMERA	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	4,000		
204051	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	SUPPLY CHAIN - MNGT	A/204051.BAH.A60	CAMERAS 5th floor	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	50,000		
204160	Function:Finance and Administration:Core Function:Asset Management	CITY FINANCE	FLT MNGT TRNS & PLNT	I/204160.002	CARPORT FOR COUNCIL VEHICLES	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ALL ZONES	NEW	MULTI YEAR	500,000	550,000	600,000
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.15	Community Hall - Ward 27	4600000000	TS01_MIG	MIG	1000	ZONE4: CENTRAL	NEW	MULTI YEAR	300,000	3,000,000	5,000,000
202035	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	G M - CFO	A/202035.BAH.A52	COMPUTERS	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	300,000	300,000	300,000

M.N. Ngcobo

OFFICE OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
204020	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	UTLTY SV - CONS BILL	A/204020.BAH.A52	COMPUTERS	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	65,000		
204051	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	SUPPLY CHAIN - MNGT	A/204051.BAH.A52	COMPUTERS	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	80,000		
204160	Function:Finance and Administration:Core Function:Asset Management	CITY FINANCE	FLT MNGT TRNS & PLNT	A/204160.BAH.A52	COMPUTERS	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	80,000		
204037	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	LOGISTIC	A/204037.BAH.A52	DESKTOP COMPUTERS	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	20,000	10,000	
304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	A/304346.BAH.A52	FILING SYSTEM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	50,000		
202035	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	G M - CFO	I/202035.001	FINANCIAL MANAGEMENT SYSTEM SAP	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	22,000,000	18,000,000	18,000,000
204037	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	LOGISTIC	I/204037.003	FUEL MANAGEMENT SYSTEM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	500,000	200,000	100,000
104010	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	OFFICE - SPEKR&CH WHP	A/104010.BAH.A53	FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	200,000	200,000	200,000
104013	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	MAYOR & DEPUTY	A/104013.BAH.A53	FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	382,500	382,500	382,500

M.M. Nxoobo
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OFFICE OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
104016	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	CITY MANAGER	OFFICE - MPAC CHAIR	A/104016.BAH.A53	FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	85,000	85,000	85,000
104509	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	COMMUNICATIONS & IGR	A/104509.BAH.A53	FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	65,000	65,000	65,000
304525	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	PERSONNEL	A/304525.BAH.A60	FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000		
204051	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	SUPPLY CHAIN - MNGT	A/204051.BAH.A53	Furniture	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000		
204020	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	UTLTY SV - CONS BILL	A/204020.BAH.A53	FURNITURE AND EQUIPMENT	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	200,000	100,000	50,000
204023	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	DEBTORS MANAGEMENT	A/204023.BAH.A53	FURNITURE AND EQUIPMENT	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000	50,000	50,000
204160	Function:Finance and Administration:Core Function:Asset Management	CITY FINANCE	FLT MNGT TRNS & PLNT	A/204160.BAH.A53	FURNITURE AND EQUIPMENT	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	150,000		
304525	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	PERSONNEL	A/304525.BAH.A52	IP TELEPHONES	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	40,000		
304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	A/304346.BAH.A60	LAPTOP X 2	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	42,000		
404186	Function:Waste Management:Core Function:Solid Waste Removal	COMMUNITY SERVICES	WASTE MANAGEMENT	A/404186.BZA.A61	LEVS ZA NEW TRANSPORT ASSETS	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	1,000,000	1,000,000	5,000,000

OFFICE OF THE MAYOR

M.M. Nxobo

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
604745	Function:Other:Core Function:Markets	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	MUNICIPAL MARKET	I/604745.002	LEVS:AH:COLD ROOM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,500,000	1,600,000	1,700,000
103036	Function:Internal Audit:Core Function:Governance Function	CITY MANAGER	CHIF AUDT EXC - MNGT	A/103036.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	115,000	115,000	115,000
104013	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	MAYOR & DEPUTY	A/104013.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	25,000	25,000	25,000
104503	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	CITY MANAGER	ORG CMPLNC PRFC&MNGT	A/104503.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	75,000	75,000	75,000
104509	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	COMMUNICATIONS & IGR	A/104509.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	80,000	80,000	80,000
104528	Function:Finance and Administration:Core Function:Information Technology	CITY MANAGER	CALL CENTRE MNGT	A/104528.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	170,000	70,000	70,000
304505	Function:Finance and Administration:Core Function:Administrative and Corporate Support	CORPORATE SERVICES	INFORMATION CENTRE	A/304506.BAH.A60	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	110,000		
304525	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	PERSONNEL	A/304526.BAH.A60	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	70,000		
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	A/304526.BAH.A60	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	404,000	1,000,000	1,000,000

M.M. Macobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
604347	Function:Environmental Protection:Non-core Function:Pollution Control	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	A/604347.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	110,000		250,000
604547	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	BUILDING CONTROL	A/604547.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	400,000	450,000	500,000
103036	Function:Internal Audit:Core Function:Governance Function	CITY MANAGER	CHIF AUDT EXC - MNGT	A/103036.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	15,000	-	-
103036	Function:Internal Audit:Core Function:Governance Function	CITY MANAGER	CHIF AUDT EXC - MNGT	A/103036.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	120,000	-	-
104010	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	OFFICE - SPEKR&CH WHP	A/104010.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	480,000	-	-
104010	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	OFFICE - SPEKR&CH WHP	A/104010.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	6,000	-	-
104013	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	MAYOR & DEPUTY	A/104013.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	40,000	40,000	40,000
104019	Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	CITY MANAGER	CITY DEVELOPMENT	A/104019.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000	200,000	200,000
304506	Function:Finance and Administration:Core Function:Administrative and Corporate Support	CORPORATE SERVICES	PRINTING	A/304525.BAH.A53	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	200,000		

M.M. Nacoba
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OFFICE
OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
304525	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	PERSONNEL	A/304526.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	20,000		
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	A/304526.BZA.A03	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	50,000		
404102	Function:Finance and Administration:Core Function:Marketing, Customer Relations, Publicity and Media Co-ordination	COMMUNITY SERVICES	Building Maintenance	A/404102.BZA.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	1,000,000	1,000,000	1,000,000
604347	Function:Environmental Protection:Non-core Function:Pollution Control	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	A/604347.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	250,000		250,000
604549	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	FORWARD PLAN SERVICE	A/604549.BAH.A60	LEVS:AH:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	250,000	300,000	350,000
604347	Function:Environmental Protection:Non-core Function:Pollution Control	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	I/604347.001	LEVS:Z2:AIRPOLUTION MONITORING STATION	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR		1,500,000	
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	GEVDI	I/604285.012	LEVS:Z2:GEVDI & LMO	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	250,000		
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	GEVDI	I/604285.007	LEVS:Z2:GEVDI LAND ACQUISITION	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ZONE2: EDENDALE	NEW	MULTI YEAR		2,000,000	2,500,000

N.M. Ngcobo
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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
604508	Function:Other:Core Function:Air Transport	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	AIRPORT	I/604508.002	LEVS:Z4:NEW FENCES	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ZONE4: CENTRAL	UPGRADE	MULTI YEAR	6,540,000	6,600,000	8,000,000
604508	Function:Other:Core Function:Air Transport	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	AIRPORT	A/604508.BZ4.A60	LEVS:Z4:NEW: MACHINERY & EQUIPMENT	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	200,000	300,000	
404327	Function:Road Transport:Core Function:Police Forces, Traffic and Street Parking Control	COMMUNITY SERVICES	PUBLIC SAFETY	I/404327.001	LEVS:ZA:BUILD SHOOTING RANGE 3rd phase	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	Zone 4:Central (Ward 24,25,26,27 ,33,36,37)	NEW	MULTI YEAR	3,000,000		
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	I/304526.002	LEVS:ZA:EXS:NEW:COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,000,000	1,000,000	1,000,000
101011	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	CITY MANAGER	CITY MANAGER	A/101011.BZA.A12	LEVS:ZA:EXS:NEW:TRANSPORT ASSETS	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	400,000	-	-
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	I/304526.003	LEVS:ZA:FIBRE REPLACEM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,000,000	1,500,000	1,500,000
304526	Function:Finance and Administration:Core Function:Information Technology	CORPORATE SERVICES	ICT - PROJECTS	I/304526.003	LEVS:ZA:LAN/ WAN	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,000,000	1,500,000	1,500,000
402284	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	COMMUNITY SERVICES	Community Services	A/402284.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	200,000	200,000	200,000
403553	Function:Community and Social Services:Non-core Function:Population Development	COMMUNITY SERVICES	AREA BASED MANAGEMENT	A/403553.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE	400,000	200,000	200,000

N.M. Nacoba
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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
404185	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	COMMUNITY SERVICES	Landfill Site	A/404185.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	200,000	200,000	300,000
404186	Function:Waste Management:Core Function:Solid Waste Removal	COMMUNITY SERVICES	WASTE MANAGEMENT	A/404186.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	800,000	800,000	
404302	Function:Public Safety:Non-core Function:Fire Fighting and Protection	COMMUNITY SERVICES	PUBLIC SAFETY	A/404302.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE			500,000
404328	Function:Finance and Administration:Core Function:Security Services	COMMUNITY SERVICES	PUBLIC SAFETY	A/404328.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE			500,000
404390	Function:Sport and Recreation:Non-core Function:Recreational Facilities	COMMUNITY SERVICES	Facilities Management	A/404390.BZA.A11	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE	1,500,000	1,300,000	1,500,000
604101	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	LAND SURVEY	A/604101.BZA.A61	LEVS:ZA:NEW: MACHINERY AND COMPUTER	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	500,000	350,000	300,000
403553	Function:Community and Social Services:Non-core Function:Population Development	COMMUNITY SERVICES	AREA BASED MANAGEMENT	A/403553.BAH.A53	LEVS:ZA:NEW: NEW FURNITURE & OFFICE EQUIP	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE	300,000		
404292	Function:Public Safety:Non-core Function:Fire Fighting and Protection	COMMUNITY SERVICES	PUBLIC SAFETY	A/404292.BZA.A61	LEVS:ZA:NEW: TRANSPORT ASSETS	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	800,000	4,500,000	
403553	Function:Community and Social Services:Non-core Function:Population Development	COMMUNITY SERVICES	AREA BASED MANAGEMENT	I/403553.001	LEVS:ZA:OUTSOURCED INFRASTRUCTURE CAP PROJECTS	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	MULTI YEAR	800,000	800,000	800,000

M.M. Mncube
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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
404392	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Cemeteries	I/404392.14	MIG: REHAB OF MOUNTAIN RISE CREMATORIOUM	4600000000	TS01_MIG	MIG	1000	ZONE5: NORTHERN	UPGRADE	MULTI YEAR	600,000		
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE3: IMBALI	NEW	MULTI YEAR	2,000,000	6,000,000	-
604560	Function:Housing:Core Function:Housing	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	HOUSING	I/604560.002	MIG:Z4:JIKA JOE CRU	4600000000	TS01_MIG	MIG	1000	ZONE4: CENTRAL	NEW	MULTI YEAR	4,000,000	12,100,000	13,559,725
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE4: CENTRAL	NEW	MULTI YEAR	300,000	7,000,000	-
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.011	MIG:Z4:WARD 8 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE1: VULINDLELA	NEW	MULTI YEAR	300,000	3,000,000	5,000,000
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.013	MIG:Z5:MADIBA COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	NEW	MULTI YEAR	2,000,000	4,000,000	2,200,000
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE5: NORTHERN	NEW	MULTI YEAR	300,000	3,000,000	5,000,000
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE5: NORTHERN	NEW	MULTI YEAR	4,816,256	3,000,000	-
403243	Function:Community and Social Services:Core Function:Community Halls and Facilities	COMMUNITY SERVICES	Community Halls	I/403243.008	MIG:Z5:WARD 7 COMMUNITY HALL	4600000000	TS01_MIG	MIG	1000	ZONE1: VULINDLELA	NEW	MULTI YEAR	300,000	3,000,000	5,000,000

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404185	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	COMMUNITY SERVICES	Landfill Site	I/404185.001	MIG:ZA:LAND FILL UPGRADE	4600000000	TS01_MIG	MIG	1000	ALL ZONES	UPGRADE	MULTI YEAR	5,000,000	5,500,000	6,000,000
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.017	NDPG: EDENDALE WALKWAY	4600000000	TS01_NDPG	NDPG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	1,000,000	-	-
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.016	NDPG: ISF: CAMPSDRIFT DESILTING	4600000000	TS01_NDPG	NDPG	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	UPGRADE	MULTI YEAR	6,538,364	29,000,000	42,461,636
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.021	NDPG: OLD EDENDALE ROAD UPGRADE	4600000000	TS01_NDPG	NDPG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,500,000	12,000,000	18,500,000
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.019	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	4600000000	TS01_NDPG	NDPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	15,114,594	25,645,000	2,240,406
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.020	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	4600000000	TS01_NDPG	NDPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	7,220,000	14,600,000	17,180,000
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.002	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	4600000000	TS01_NDPG	NDPG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	10,700,387	10,000,000	-

M.M. Ngcobo
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604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.003	NDPG:Edendale Town Centre: Promenade 2 (Planning & Design in 2017/18)	4600000000	TS01_NDPG	NDPG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	5,926,655	10,000,000	15,000,000
604285	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	TOWN PLANNING	I/604285.018	NDPG:Z2:Edendale Town Centre: STREAM REHABILITATION	4600000000	TS01_NDPG	NDPG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	1,000,000	-	-
204160	Function:Finance and Administration:Core Function:Asset Management	CITY FINANCE	FLT MNGT TRNS & PLNT	A/204160.BZA.A61	NEW VEHICLES	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ALL ZONES	NEW	SINGLE YEAR	8,250,000	9,300,000	10,400,000
304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	I/304346.001	OFFICE EQUIPMENT	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	50,000		
202035	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	G M - CFO	A/202035.BAH.A53	OFFICE FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	450,000	100,000	100,000
204240	Function:Finance and Administration:Core Function:Property Services	CITY FINANCE	REAL_EST &VAL _MNGT	A/204240.BAH.A53	OFFICE FURNITURE	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000		
204037	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	LOGISTIC	A/204037.BAH.A53	OFFICE FURNITURE, DESKS, CHAIRS	7000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	60,000		
204051	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	SUPPLY CHAIN - MNGT	I/204051.001	Office Partitioning SCM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	150,000		
104528	Function:Finance and Administration:Core Function:Information Technology	CITY MANAGER	CALL CENTRE MNGT	A/104528.BAH.A60	PABX SYSTEM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	RENEWAL	MULTI YEAR	5,131,500	5,131,500	5,131,500

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304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	A/304346.BAH.A60	PROJECTOR	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	10,000		
104528	Function:Finance and Administration:Core Function:Information Technology	CITY MANAGER	CALL CENTRE MNGT	I/104528.001	REFURBISH CALL CENTRE	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	RENEWAL	SINGLE YEAR	2,000,000	-	-
304502	Function:Finance and Administration:Core Function:Legal Services	CORPORATE SERVICES	LEGAL SERVICES	A/304526.BAH.A52	REVAMP 7TH FLOOR	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	RENEWAL	MULTI YEAR	500,000		
204037	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	LOGISTIC	I/204037.004	SECURITY CAMERAS STORES	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	80,000	50,000	50,000
204037	Function:Finance and Administration:Core Function:Supply Chain Management	CITY FINANCE	LOGISTIC	I/204037.001	SECURITY FENCING STORES PHASE 2	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	300,000	300,000	
204023	Function:Finance and Administration:Core Function:Finance	CITY FINANCE	DEBTORS MANAGEMENT	I/204023.002	SELF HELP CENTRE	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,000,000		
104503	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	CITY MANAGER	ORG CMPLNC PRFC&MNGT	A/104503.BAH.A60	TELEPHONES	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	10,000	10,000	10,000
104509	Function:Executive and Council:Core Function:Mayor and Council	CITY MANAGER	COMMUNICATIONS & IGR	A/104509.BAH.A60	TELEPHONES	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	130,000	130,000	130,000
104528	Function:Finance and Administration:Core Function:Information Technology	CITY MANAGER	CALL CENTRE MNGT	A/104528.BAH.A60	TELEPHONES	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	70,000	70,000	70,000
304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	A/304346.BAH.A60	UPGRADE DEPOT CLINIC	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	50,000		

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304346	Function:Finance and Administration:Core Function:Human Resources	CORPORATE SERVICES	OCCUPATIONAL HEALTH	A/304346.BAH.A53	UPGRADE PHARMACY ROOM	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	UPGRADE	SINGLE YEAR	100,000		
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	ROADS	I/504787.007	"MIG:Z2:SERV MID ERAD SOB	4600000000	TS01_MIG	MIG	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19)	UPGRADE	MULTI YEAR	9,000,000	6,000,000	6,480,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.025	"MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	4600000000	TS01_MIG	MIG	1000	ZONE3: IMBALI	UPGRADE	MULTI YEAR	700,000	-	1,000,000
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	ROADS	I/504202.010	"MIG:ZA:SERV MIDBL ERAD (SOB	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	6,500,000	8,000,000	8,640,000
504143	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	IRPTN	I/504143.003	LAND ACQUISITION	4600000000	TS01_PTIG	IRPTN	1000	ADM & HO	NEW	SINGLE YEAR	8,000,000		
504527	Function:Finance and Administration:Core Function:Human Resources	INFRASTRUCTURE	MNGT SERVICES	A/504527.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000	100,000	100,000
504713	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	GENERAL - ELECTRICITY	A/504713.BZA.A60	LEVS:ZA:NEW: MACHINERY & EQUIPM	6000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	3,000,000	2,000,000	3,000,000
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	A/504787.BZA.A61	LEVS:ZA:NEW: TRANSPORT ASSETS	6103000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	1,000,000	1,000,000	1,100,000
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	ROADS	I/504202.012	MIG: MONITORING OF STORWATER INFILTRATION	4600000000	TS01_MIG	MIG	1000	ADM & HO	UPGRADE	MULTI YEAR	1,000,000	3,000,000	3,240,000

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504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.047	MIG: Rehabilitation of Roads - Vulindlela Ward 2	4600000000	TS01_MIG	MIG	1000	ZONE1: VULINDLELA	REHAB	MULTI YEAR	2,300,000	4,000,000	3,000,000
504129	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.017	MIG: Rehabilitation of Station Road Bridge	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	REHAB	MULTI YEAR	3,000,000	-	-
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	ROADS	P/504202.006	MIG:SANITATION INFRASTRUCTURE FEASIBILITY STUDY	4110050000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW	MULTI YEAR	500,000	500,000	550,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.026	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	10,000,000		
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.032	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	2,300,000	2,200,000	3,040,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.028	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	4,800,000	5,000,000	4,636,509
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.044	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	2,300,000	2,200,000	3,040,959

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504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	2,300,000	2,200,000	3,040,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.030	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	2,300,000	2,200,000	3,040,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.031	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	2,300,000	2,200,000	3,040,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	4,800,000	3,778,500	4,619,459
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.042	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	3,800,000	2,200,000	3,040,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.043	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	7,000,000	5,000,000	8,210,959
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.041	MIG:Z2: UPGR GRV RD-GEORGETOWN/ ESIGODINI	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW	MULTI YEAR	2,300,000		

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504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	ROADS	I/504787.005	MIG:Z2:ELIMIN OF CONSERVANCY TANKS-WATER	4600000000	TS01_MIG	MIG	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	NEW	MULTI YEAR			
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.011	MIG:Z2:REHAB OF ROADS IN ASHDOWN	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	REHAB	MULTI YEAR	2,300,000	1,300,000	1,500,000
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504202.005	MIG:Z2:SEWER PIPES AZALEA - PH 2	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	NEW	MULTI YEAR	8,000,000	9,500,000	10,260,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.014	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,300,000	2,000,000	1,430,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.020	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	1,300,000	1,430,000	1,430,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.022	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,300,000	1,100,000	1,100,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.024	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,300,000	2,200,000	2,200,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.035	MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	UPGRADE	MULTI YEAR	6,000,000	2,500,000	6,000,000
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.037	MIG:Z2:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,300,000	5,500,000	6,840,959

Signatures: Employee: N.M. Nacobo ASTING CITY MANAGER Date: 12/06/2019 Supervisor: OFFICE OF THE MAYOR
Date: 12/06/2019 Msunduzi Municipality 2019/2020

FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504202.007	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	4600000000	TS01_MIG	MIG	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19)	UPGRADE	MULTI YEAR	9,356,244	7,500,000	10,652,525
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.016	MIG:Z3:UPGRADING OF GRAVEL ROADS - EDN-Roads in Unit 14 / Unit P	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	2,300,000	1,000,000	1,000,000
504131	Function:Road Transport:Core Function:Public Transport	INFRASTRUCTURE	ROADS	I/504131.008	MIG:ZA:BUS STOP SHELTERS	4600000000	TS01_MIG	MIG	1000	ALL ZONES	NEW	MULTI YEAR	1,500,000	1,650,000	1,650,000
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	WATER AND SANITATION	I/504787.003	MIG:ZA:COPESVILLE RESERVOIR	4600000000	TS01_MIG	MIG	1000	ZONE5: NORTHERN	UPGRADE	MULTI YEAR	10,000,000	6,000,000	-
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:WATER and SEWER	4600000000	TS01_MIG	MIG	1000	ALL ZONES	NEW	MULTI YEAR	8,500,000	8,000,000	9,500,000
504713	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	ELECTRICITY	I/504713.008	MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	4600000000	TS01_MIG	MIG	1000	ZONE1: VULINDLELA	NEW	MULTI YEAR	8,700,000	9,570,000	9,000,000
504131	Function:Road Transport:Core Function:Public Transport	INFRASTRUCTURE	ROADS	I/504131.005	MIG:ZA:NON-MOTORISED TRANSPORT INFRASTR	4600000000	TS01_MIG	MIG	1000	ALL ZONES	UPGRADE	MULTI YEAR	1,543,500	1,500,000	1,697,850
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	WATER AND SANITATION	I/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	4600000000	TS01_MIG	MIG	1000	ALL ZONES	UPGRADE	MULTI YEAR	8,000,000	6,500,000	14,000,000
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504202.003	MIG:ZA:REHAB OF SANITATION INFRASTR	4600000000	TS01_MIG	MIG	1000	ALL ZONES	REHAB	MULTI YEAR	2,000,000	6,906,919	7,459,473

N.M. Nxoobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504202.006	MIG:ZA:SEWER PIPES UNIT H	4600000000	TS01_MIG	MIG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	NEW	MULTI YEAR	9,000,000	8,600,581	9,288,627
504129	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504129.004	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	4600000000	TS01_MIG	MIG	1000	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)	UPGRADE	MULTI YEAR	2,400,000	1,500,000	-
504714	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	TRAFFIC SIGNALS	A/504714.JZA.A60	MSE:AH:NEW MACHINERY AND EQUIP	6000000	RV01_MSE	COUNCIL FUNDING	1000	ALL ZONES	NEW	MULTI YEAR	-	400,000	-
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.006	LEVS:Z4 ROAD REHAB - PMS	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	NEW	MULTI YEAR	750,000	2,550,000	2,000,000
504131	Function:Road Transport:Core Function:Public Transport	INFRASTRUCTURE	TRANSPORTATION	I/504131.006	LEVS:Z5 TRAFFIC CALMING MEASURES	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ALL ZONES	NEW	SINGLE YEAR	500,000	500,000	500,000
504137	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504137.001	LEVS:Z4 INSTALLATION OF NEW GUARD RAILS	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	250,000	250,000	250,000
504161	Function:Finance and Administration:Core Function:Asset Management	INFRASTRUCTURE	MECHANICAL WORKSHOPS	A/504161.BAH.A52	LEVS:AH:NEW: COMPUTER EQUIPMENT	8000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000	100,000	100,000
504162	Function:Finance and Administration:Core Function:Asset Management	INFRASTRUCTURE	MECHANICAL WORKSHOPS	I/504162.001	LEVS:ZA: CONCRETE CASTING YARD CHANGE ROOMS	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	300,000		

M.N. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
504202	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION		WWAT:ZA SANITATION PUMP STATIONS	4600000000	RVO1_WWAT	COUNCIL FUNDING	1000	ALL ZONES	NEW	SINGLE YEAR	500,000		
504207	Function:Waste Water Management:Core Function:Sewerage	INFRASTRUCTURE	WATER AND SANITATION	I/504207.001	LEVS:ZA:TELEMETRY EQUIPMENT UPGRADE	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	250,000	250,000	300,000
504714	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	WATER AND SANITATION	A/504714.JZA.A60	MSE:AH:NEW MACHINERY AND EQUIP	4600000000	RV01_MSE	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	-	400,000	-
504713	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	WATER AND SANITATION	I/504713.006	ALNS ZA DBSA - NETWORK 132KV REHAB PLAN	4600000000	BR01_ALNS	BORROWINGS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	UPGRADE	MULTI YEAR	5,631,044		
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	ELECTRICITY	I/504787.015	CBR ZA REHAB OF WATER INFRASTRUCTURE	4600000000	CB01_CBR	RESERVES	1000	ALL ZONES	UPGRADE	MULTI YEAR	15,304,457		
504713	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	GENERAL - ELECTRICITY	A/504713JZA.A61	MSE:ZA:NEW: TRANSPORT ASSETS	6103000	RV01_MSE	COUNCIL FUNDING	1000	ALL ZONES	NEW	MULTI YEAR	1,000,000	1,000,000	1,000,000
504714	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE	TRAFFIC SIGNALS	A/504714.JZA.A61	MSE:ZA:NEW: TRANSPORT ASSETS	6103000	RV01_MSE	COUNCIL FUNDING	1000	ALL ZONES	NEW	MULTI YEAR	2,000,000	1,000,000	900,000
504143	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	IRPTN	I/504143.001	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	4600000000	TS01_PTIG	IRPTN	1000	ZONE2: EDENDALE	UPGRADE	MULTI YEAR	136,765,400	158,912,283	166,864,141
504143	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	IRPTN	A/504143.YAH.A60	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	8000000	TS01_PTIG	IRPTN	1000	ALL ZONES	NEW	SINGLE YEAR	70,000		

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
504125	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	ROADS	I/504125.050	Rehabilitation of Roads - France Ward 13 Edendale	4600000000	TS01_MIG	MIG	1000	ZONE2: EDENDALE	REHAB	MULTI YEAR	2,300,000	7,000,000	1,940,959
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	ISF-WATER SECTION	I/504787.023	REPLACEMENT OF METERS	4600000000	RV01_LEVS	COUNCIL FUNDING	1000	ZONE1: VULINDLELA	NEW	MULTI YEAR	15,000,000	30,000,000	30,000,000
504143	Function:Road Transport:Core Function:Roads	INFRASTRUCTURE	IRPTN	I/504143.002	THIRD PARTY	4600000000	TS01_PTIG	IRPTN	1000	ADM & HO	NEW	SINGLE YEAR	6,000,000		
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	A/504787.ZAH.A52	WATR:AH:NEW:COMPUTER EQUIPMENT	8000000	RV01_WATR	COUNCIL FUNDING	1000	ADM & HO	New	SINGLE YEAR	150,000	150,000	-
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	I/504787.022	WATR:Z2:WATER PUMP STATIONS	4600000000	RV01_WATR	COUNCIL FUNDING	1000	ALL ZONES	NEW	MULTI YEAR	-	600,000	300,000
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	A/504787.ZZA.A60	WATR:ZA:NEW:MACHINERY & EQUIPM	6000000	RV01_WATR	COUNCIL FUNDING	1000	ADM & HO	NEW	SINGLE YEAR	100,000	100,000	150,000
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	I/504787.010	WSIG:ZA:BASIC WATER SUPPLY	4600000000	TS01_WSIG	WSIG	1000	ALL ZONES	UPGRADE	MULTI YEAR	40,000,000	39,000,000	40,000,000
504787	Function:Water Management:Core Function:Water Distribution	INFRASTRUCTURE	DISTRIBUTION	I/504787.009	WSIG:ZA:REDUCTION OF NON REVENUE WATER	4600000000	TS01_WSIG	WSIG	1000	ALL ZONES	UPGRADE	MULTI YEAR	1,000,000	4,325,500	5,417,750
404513	Function:Community and Social Services:Core Function:Libraries and Archives	COMMUNITY SERVICES	BESSIE HEAD LIBRY	A/404513.B4H.A52	CLSG:AH:NEW COMPUTER EQUIPMENT	8000000	TS11_CLSG	LIBRARY GRANT	1000	ALL ZONES	NEW	SINGLE YEAR	700,000		
404513	Function:Community and Social Services:Core Function:Libraries and Archives	COMMUNITY SERVICES	BESSIE HEAD LIBRY	I/404513.008	CLSG:AH:BESSIE HEAD RENOVATIONS	4600000000	TS11_CLSG	LIBRARY GRANT	1000	ALL ZONES	NEW	SINGLE YEAR	8,091,000		

N.M. Nxabe
ACTING CITY MANAGER

OFFICE OF THE MAYOR

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FUNCTIONAL AREA	FUNCTIONAL DESCRIPTION	VOTE	SUB VOTE	PROJECT	PROJECT DESCRPTION	ITEM	FUND DESCRIPTION	FUND	COSTING	REGION	PROJECT TYPE	Project Span	2019/20	2020/21	2021/22
404513	Function:Community and Social Services:Core Function:Libraries and Archives	COMMUNITY SERVICES	BESSIE HEAD LIBRY	A/404513.B4H.A53	CLSG:AH:NEW FURNITURE & OFFICE EQUIP	7000000	TS11_CLSG	LIBRARY GRANT	1000	ALL ZONES	NEW	SINGLE YEAR	1,000,000		
404513	Function:Community and Social Services:Core Function:Libraries and Archives	COMMUNITY SERVICES	BESSIE HEAD LIBRY	A/404513.B4H.A60	CLSG:AH:NEW MACHINERY & EQUIPM	6000000	TS11_CLSG	LIBRARY GRANT	1000	ALL ZONES	NEW	SINGLE YEAR	200,000		
504714	Function:Energy Sources:Core Function:Electricity	INFRASTRUCTURE						ENERGY EFFECIENCY AND DEMAND SIDE MANAGEMENT GRANT	1000	ALL ZONES	UPGRADE	SINGLE	8,000,000		
TOTAL													555,112,901	597,057,783	609,975,733

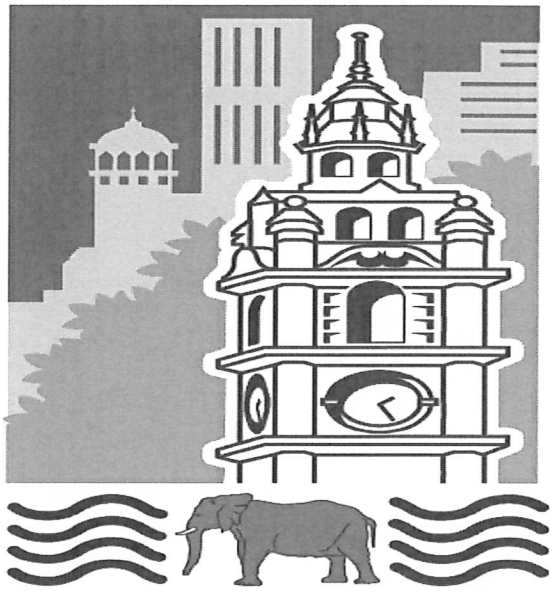
N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE E

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

BACK TO BASICS - 2019 / 2020

Signatures: Employee:..... Date: 12/06/2019 Supervisor: ..... Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
POLITICAL SUPPORT - OFFICE OF THE SPEAKER														
E	E2	2 - BACK TO BASICS	B2B 1	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward committee meetings held	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020
E	E2	2 - BACK TO BASICS	B2B 2	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Ward Committee meetings held per month in the past quarter (per ward)?	3 meeting per quarter	468 X Ward Committee meetings to be held	117 X Ward Committee meetings to be held	234 X Ward Committee meetings to be held	351 X Ward Committee meetings to be held	468 X Ward Committee meetings to be held
E	E2	2 - BACK TO BASICS	B2B 3	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Percentage attendance at ward committee meetings:	50% + 1	100% attendance of all ward committee members at ward committee meetings scheduled for the respective month	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the respective quarter	100% attendance of all ward committee members at ward committee meetings scheduled for the
E	E2	2 - BACK TO BASICS	B2B 4	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of ward reports submitted per ward?	3 meeting per quarter	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020
E	E2	2 - BACK TO BASICS	B2B 5	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of sectoral reports submitted per ward committee per month	N/A	As when required	As when required	As when required	As when required	As when required

N.M. Nacabo
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OFFICE OF THE MAYOR

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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 6	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of community report back meetings	N/A	0	39 X Ward Community meetings to be held	52 X Ward Community meetings to be held	91 X Ward Community meetings to be held	156 X Ward Community meetings to be held
E	E2	2 - BACK TO BASICS	B2B 7	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of wards where Community meetings were held (list wards)	1 meeting per quarter	As when required	39 X Ward Community meetings to be held	52 X Ward Community meetings to be held	91 X Ward Community meetings to be held	156 X Ward Community meetings to be held
E	E2	2 - BACK TO BASICS	B2B 8	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Number of Public participation reports submitted	Number of Public participation reports submitted	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	117 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020
E	E2	2 - BACK TO BASICS	B2B 9	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Is the report on public participation a standing item on Council Agenda?	N/A	As when required	As when required	As when required	As when required	As when required
E	E2	2 - BACK TO BASICS	B2B 10	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of community protests that occurred during the quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 11	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	No. of protests that became violent?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 12	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	List three top causes of community protests during the quarter:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E2	2 - BACK TO BASICS	B2B 13	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	What actions has the Municipality taken to address such protests?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

N.M. Ngcobo
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INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	RESPONSIBLE MANAGERS	REPORTING FREQUENCY (MONTHLY /QUARTERLY)	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	OUTPUT	NORM	ANNUAL TARGET	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS			
											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	2 - BACK TO BASICS	B2B 14	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	How many protests have been sufficiently addressed?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E3	2 - BACK TO BASICS	B2B 15	MM / M:OTS	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Traditional Leadership participating in Council meetings	As per Gazette	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary	4 traditional councils in the municipal boundary

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Number of Traditional leaders participating in municipal council	N/A	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings	4 Traditional Leaders participating in Council meetings
								Percentage participation	N/A	100%	100%	100%	100%	100%
								What are the main reasons for the gazetted Traditional leaders not participating in Municipal Council Meetings	N/A	List Reasons	List Reasons	List Reasons	List Reasons	List Reasons
E	E1	2 - BACK TO BASICS	B2B 16	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOSMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	State the actual number of Councillors (versus target) that underwent training:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								Target:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								Actual:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								State the actual number of officials (versus target) that underwent training:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								Target:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								Actual:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
								If targets were not met, state reasons for under-achievement:	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures	Office of the Speaker to supply figures
OFFICE OF THE CITY MANAGER - ORGANIZATIONAL COMPLIANCE PERFORMANCE AND KNOWLEDGE MANAGEMENT														
E	E1	2 - BACK TO BASICS	B2B 17	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	SDBIP quarterly progress report Submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Date submitted to Council (Indicate which quarterly progress has been submitted)	N/A	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council	Date submitted to Council
								Does the SDBIP accurately reflect budget implementation progress for the previous quarter?	N/A	YES	YES	YES	YES	YES
								What challenges exists in submission of SDBIP report to Council?	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Was SDBIP progress report information audited by Internal Audit?	N/A	YES	YES	YES	YES	YES
								Was the quarterly progress report considered by the Audit Committee/Performance Audit Committee prior to submission to Council?	N/A	YES	YES	YES	YES	YES
E	E1	2 - BACK TO BASICS	B2B 18	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Performance Assessments conducted for each manager: (Yes/No)	N/A	Yes	Yes	Yes	Yes	Yes
								Have all Performance Agreements been signed and signed and submitted to the MEC for Local Government?	N/A	Yes	Yes	Yes	Yes	Yes
								List of Managers assessed	N/A	List number of Managers	List number of Managers	List number of Managers	List number of Managers	List number of Managers

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Period assessed:	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
								Date of assessment:	N/A	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule	Individual Quarterly reviews conducted as per Approved Assessment Schedule
								If No, state the reasons why performance assessments have not been done:	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned
E	E1	2 - BACK TO BASICS	B2B 19	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has the municipality paid performance bonuses (list manager and amount)?	N/A	N/A	N/A	N/A	N/A	N/A
								Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)
OFFICE OF THE CITY MANAGER - COMMUNICATIONS & IGR														
E	E1	2 - BACK TO BASICS	B2B 20	MM / M:OMM	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical forums	Yes	Yes	Yes	Yes	Yes
								Number of structures (Mayors forum, MMs forum, Speakers forum)	N/A	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received	Attendance at all Structure meetings as per invites received
								Number of functional forums	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Number of meetings held per forum per quarter	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Percentage of functional IGR Structures	N/A	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target	Cannot plan target
								Does the Municipality have a Complaint Management System	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
OFFICE OF THE CITY MANAGER - INTERNAL AUDIT														
E	E1	2 - BACK TO BASICS	B2B 21	MM / EXECUTIVE MANAGER: INTERNAL AUDIT	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Is there an Anti-Corruption Policy in place	Yes or No	Yes	Yes	Yes	Yes	Yes
								What are the main reasons for lack of adopted policy/strategy?	N/A	N/A	N/A	N/A	N/A	N/A
								Is there a risk register in place?	N/A	Yes	Yes	Yes	Yes	Yes
								Number of instances of fraud and corruption reported in the municipality in the past quarter?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Number and list status of forensic investigations in the past quarter (initiated/conducted)?	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
OFFICE OF THE CITY MANAGER - STRATEGIC PLANNING - IDP														
E	E1	2 - BACK TO BASICS	B2B 22	MM / MANAGER: IDP	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Integrated Development Plan Credibility Score	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores	Improved % of IDP credibility scores
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES														
B	B3	2 - BACK TO BASICS	B2B 23	GM: ECONOMIC DEVELOSMENT / SM: HUMAN SETTLEMENTS	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Housing Backlog	N/A	N/A	N/A	N/A	N/A	N/A
								Number of new Houses built	Insert Number Houses built	Insert Number Houses built	Insert Number Houses built	Insert Number Houses built	Insert Number Houses built	Insert Number Houses built

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								What are blockages challenge it terms of backlog alleviation?	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges
								Do you have an approved Housing Sector Plan?	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
								Percentage of Municipal budget set aside for SMME's / Coops supported in implementing projects towards job creation	Insert Percentage of Budget and Actual amount	Insert Percentage of Budget and Actual amount	Insert Percentage of Budget and Actual amount	Insert Percentage of Budget and Actual amount	Insert Percentage of Budget and Actual amount	Insert Percentage of Budget and Actual amount
COMMUNITY SERVICES														
B	B3	2 - BACK TO BASICS	B2B 24	GM: COMMUNITY SERVICES / SM: COMMUNITY DEVELOPMENT	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Refuse Removal	• Calculation : number of households provided with a refuse collection service divided by total number of households in the municipal area X 100	120 000	120 000	120 000	120 000	120 000
								Households	Number of Households	120 000	120 000	120 000	120 000	120 000
								Frequency of refuse removal?	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
								How many households receive other forms of refuse removal, define (rural areas)	N/A	120 000	120 000	120 000	120 000	120 000
								What are blockages and challenges in terms refuse removal?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges
BUDGET & TREASURY OFFICE														
E	E2	2 - BACK TO BASICS	B2B 25	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	How many households registered on the indigent Register	3000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of July 2019	3000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of August 2019	4250households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of November 2019	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 29th of February 2020	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of May 2020	7000
								How regularly does the municipality update the indigent register?	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Number of beneficiaries receiving free basic water?	Monthly	1200	2000	2200	2500	2500
								Number of beneficiaries receiving free basic electricity?	Monthly	1500	2000	2200	2500	2500
								Number of beneficiaries receiving Free Property rates	Monthly	9000	9000	9000	9000	9000
								Number of beneficiaries receiving free refuse removal?	Monthly	1000	1250	1350	1400	1400
D	D3	2 - BACK TO BASICS	B2B 26	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.	% spend of the Municipality's operating budget on free basic services in the past quarter / month	50%	85%	87%	90%	90%
								Actual:	N/A	N/A	N/A	N/A	N/A	N/A
								Budget:	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	2 - BACK TO BASICS	B2B 27	CFO / SM: SCM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Number of tenders above R200 000 that were awarded and the value of each?	N/A	number of tenders awarded	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter	number of tenders awarded per quarter
								What was the longest length of time taken to award a bid?	N/A	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders	90 days turnaround time for the processing of tenders
								What was the total value of all tenders awarded in the past month	N/A	Total Value of tenders awarded	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter	Total value of tenders awarded per quarter
								How many section 36 awards were made in the past month?	N/A	Number of Section 36 awarded	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter	Number of Section 36 awards per quarter
								What was the total value of section 36 awards made in the past month?	N/A	Total Value of Section 36 awards	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter	Total Value of Section 36 awards per quarter
								What was the reason for the delay?	N/A	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays	List Reasons for Delays

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Has the issue been resolved, if not what actions have been implemented?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
								Is the SCM component fully staffed and has the capacity?	N/A	Yes or No	Yes or No	Yes or No	Yes or No	Yes or No
D	D3	2 - BACK TO BASICS	B2B 28	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure x 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	N/A	100%	25%	50%	75%	100%
								Allocation:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Budget:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Actual % of budget spent:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								SCM Delays	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 29	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100	100%	100%	100%	100%	100%	100%

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	2 - BACK TO BASICS	B2B 30	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been	N/A	90%	90%	90%	90%	90%
								Reasons for under expenditure	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								SCM Delays	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 31	CFO / SM: REVENUE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis	% of debtors outstanding for more than 120 days to be calculated on a monthly basis
								Actual	N/A	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis	To be inserted on a monthly basis
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Reasons for variation of the budget and actual	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
D	D3	2 - BACK TO BASICS	B2B 32	CFO / SM: FG & PM	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdraft+short term investment (cash)+long term investment(cash))-unspent conditional grants	2:1	2:1	2:1	2:1	2:1	2:1
								Actual	N/A					

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								What are the challenges being experienced?	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
								Reasons for challenges	N/A	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any	State Challenges if any
D	D1	2 - BACK TO BASICS	B2B 33	CFO / SM: EXPENDITURE	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100	N/A	0%	0%	0%	0%	0%
								Total rand value of all grants	N/A	N/A	N/A	N/A	N/A	N/A
								Total value of Expenditure	N/A	N/A	N/A	N/A	N/A	N/A
								What is the value of the grants unspent from the previous financial year:	N/A	N/A	N/A	N/A	N/A	N/A
								Is the municipality reporting against conditional grants	Yes or No	Yes	Yes	Yes	Yes	Yes
D	D1	2 - BACK TO BASICS	B2B 34	CFO / SM: BUDGET & TREASURY	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Budget implementation - Capital Expenditure Budget Implementation Indicator. Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Indicates the extent to which the capital budget has been implemented. Indicates effectiveness of budgetary control.	N/A	100%	25%	50%	75%	100%
								Actual CAPEX	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Actual OPEX	N/A	N/A	N/A	N/A	N/A	N/A
								Budget	N/A	N/A	N/A	N/A	N/A	N/A

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								Reasons for deviations from actual	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	B2B 35	CFO / SM:	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Percentage of Audit Queries dealt with as per the AG action plan	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								What were the challenges experienced during the audit?	N/A	List Challenges	List Challenges	List Challenges	List Challenges	List Challenges
								Number of Audit findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
								Additional measures in place (state action taken against fraud and corruption):	N/A	List Additional measures	List Additional measures	List Additional measures	List Additional measures	List Additional measures
								What were the key findings:	N/A	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable	Target cannot be planned for as incidence unpredictable
INFRASTRUCTURE SERVICES														
E	E2	2 - BACK TO BASICS	B2B 36	GM: INFRASTRUCTURE SERVICES	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	1 - PUTTING PEOPLE FIRST	Functionality of Rapid Response teams	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	B2B 37	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Water Service Delivery Level/Backlog	• Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : 90% • Calculation :(Total number of households in municipal area provided with basic service/total number of households in	92,97% of households (due to 120 x new connections) to have access to drinking water by the 30 June 2020	10 x New Water Connections Completed by the 30th of September 2019	40 x New Water Connections Completed by the 31st of December 2019	60 x New Water Connections Completed by the 31st of March 2020	92,97% of households (due to 120 x new connections) to have access to drinking water by the 30 June 2020
								How many households received water?	Number of Households	Number of households provided with sewerage connections •	152357 have access to water.	152389 have access to water.	152399 have access to water.	152449 have access to water.

M.M. Ngcobo
ACTING MUNICIPAL MANAGER

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								How many water stoppages there were in the previous month?	N/A	N/A	Attend to the number of unplanned water interruptions reported every	Attend to the number of unplanned water interruptions reported every	Attend to the number of unplanned water interruptions reported every	Attend to the number of unplanned water interruptions reported every
								The average time taken to fix water stoppages?	N/A	N/A	N/A	N/A	N/A	N/A
								Number of households which had their water restricted in the last quarter / month for non-payment	Restrict at least 80 consumers per month for non Payment	Restrict at least 100 consumers per month for non Payment	Restrict at least 100 consumers per month for non Payment	Restrict at least 100 consumers per month for non Payment	Restrict at least 100 consumers per month for non Payment	Restrict at least 100 consumers per month for non Payment
								How many households were connected for the first time to the water system?	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020	250 x New consumers have access to sanitation by June 2020.	500 x New consumers have access to sanitation by June 2020.	882 x New consumers have access to sanitation by June 2020.	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020
B	B3	2 - BACK TO BASICS	B2B 38	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	List Campaigns to reduce water losses	National Treasury states that the Norm should be between 15% to 30%	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2020	Total Water Losses = 31.3% by the 30th of September 2019	Total Water Losses = 32.5% by the 31st of December 2019	Total Water Losses = 31.5% by the 31st of March 2020	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2020
B	B3	2 - BACK TO BASICS	B2B 39	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Sanitation Delivery Level/Backlog	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020	250 x New consumers have access to sanitation by June 2020.	500 x New consumers have access to sanitation by June 2020.	882 x New consumers have access to sanitation by June 2020.	55,44% of households (due to 1200 x new consumers) to have access to sanitation by the 30 June 2020
B	B3	2 - BACK TO BASICS	B2B 40	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	.	2 - SERVICE DELIVERY	Number of Households	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area	152469 have access to water by the 30 June 2020.	152359 have access to water.	152389 have access to water.	152409 have access to water.	152469 have access to water by the 30 June 2020.

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	2 - BACK TO BASICS	B2B 41	GM: INFRASTRUCTURE / SM: WATER & SANITATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of Households with access to Sanitation	Number of households provided with sewerage connections • Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)	90911 have access to Sanitation by the 30th June 2020.	89961 have access to Sanitation.	90211 have access to Sanitation.	90593 have access to Sanitation.	90911 have access to Sanitation by the 30th June 2020.
								What are blockages challenge it terms of backlog alleviation?	N/A	N/A	Budget shortfalls	Budget shortfalls	Budget shortfalls	Budget shortfalls
								SMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A
								SCM Delays	List Delays	List Delays	List Delays	List Delays	List Delays	List Delays
								Number of sewer spillages per quarter	339 sewer blockages per month based on the first 3 quarters of 2018/2019.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.	Attend to the number of sewer blockages reported every month.
								Number of unplanned water interruptions	140 unplanned water interruptions based on the first 3 quarters of 2018/2019.	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month	Attend to the number of unplanned water interruptions reported every month
								Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages	Average time taken to fix spillages
B	B3	2 - BACK TO BASICS	B2B 42	GM: INFRASTRUCTURE / SM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Electricity Provision Level/Backlog	N/A	N/A	N/A	N/A	N/A	N/A
								Number of Households Receiving Electricity (Including Eskom Areas)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								How many households had their electricity disconnected for non-payment?	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections	Insert number of disconnections

N.M. Nxcobo
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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								How many households were connected for the first time to the electricity system?	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								Number of Households with access to Electricity (Msunduzi Area)	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households	Insert number of Households
								What are blockages challenge it terms of backlog alleviation?	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages	List Challenges and Blockages
								Funding	N/A	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers	Electricity To submit numbers
								SMU Capacity	N/A	N/A	N/A	N/A	N/A	N/A
								SCM Delays	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 43	GM: INFRASTRUCTURE / SM: ELECTRICITY	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	Number of unplanned interruptions (outages in the previous quarter/month)	Number of unplanned interruptions (outages in the previous quarter/month)	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								% of electricity losses incurred	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								List Campaigns To reduce electricity losses	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of land-fill sites.	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of land-fill sites registered?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
B	B3	2 - BACK TO BASICS	B2B 44	GM INFRASTRUCTURE / SM: ROADS & TRANSPORT ATION	(MONTHLY /QUARTERLY)	NKPA 2 - BASIC SERVICE DELIVERY	2 - SERVICE DELIVERY	m2 of repairs to potholes on municipal tarred roads as a % of planned m2	N/A	List Campaigns	List Campaigns	List Campaigns	List Campaigns	List Campaigns

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				ATION				Total number of kms of road managed by municipality	N/A	1 land-fill sites.	1 land-fill sites.	1 land-fill sites.	1 land-fill sites.	1 land-fill sites.
								Does municipality have an approved maintenance plan?	Yes or No	1 land-fill sites registered?	1 land-fill sites registered?	1 land-fill sites registered?	1 land-fill sites registered?	1 land-fill sites registered?
								How does municipality address the issue of potholes	N/A	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or the external service provider	No specific targets set. Potholes are dealt with as and when recorded by members of the public and call centre reports. Team is sent to assess pothole and Repairs re done by internally or the external service provider
								Access roads built by Municipality	N/A	N/A	N/A	N/A	N/A	N/A
								New gravel roads built: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								New tarred roads built: Actual/Budget	N/A	19.08km = 1km - ward 5 // 1km - ward 2 // 0.95km - ward 2 // 5.3km - ward 26 // 1km - ward 39 // 0.5km - ward 23 // 0.5km - ward 18 // 0.5km - ward 14 // 1.2km - ward 3 // 1.9km - ward 1 // 1.1km ward 9 // 0.5km - ward 12 // 1km - ward 11 // 0.7km - ward 4 // 0.5km - ward 13 // 0.5km - ward 21 // 0.3km - ward 20 // 0.63km - ward 20	N/A	N/A	N/A	N/A
								Kms bladed: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
								Kms regravelled: Actual/Budget	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - BUILDING FINANCI AL	B2B 45	GM INFRASTRUCTURE / SM: PMU	(MONTHLY /QUARTERLY)	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 - SOUND FINANCIAL MANAGEMENT	Percentage of MIG Expenditure	N/A	100%	25.20%	65.20%	83.20%	100%

M.M. Nxobo
ACTING CITY MANAGER

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		AL SUSTAINABILITY						What are blockages and challenges in terms of MIG Expenditure?	N/A	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges	List blockages and Challenges
								SMU Capacity:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								SCM Delays:	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
CORPORATE SERVICES														
E	E1	2 - BACK TO BASICS	B2B 46	GM: CORPORATE SERVICES / SM: SOUND GOVERNANCE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of Council meetings held over the past quarter/Month	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings	Insert number of Council meetings
								What are the main reasons for Council not meeting?	Quorums not reached	N/A	N/A	N/A	N/A	N/A
								Number of EXCO meetings held over the past quarter:	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings	Insert number of EXCO meetings
								Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	Number of Portfolio Committee	Number of Portfolio Committee	Number of Portfolio Committee	Number of Portfolio Committee	Number of Portfolio Committee
								Reasons for EXCO and Portfolio Committee meeting not being held:	Quorums not reached	N/A	N/A	N/A	N/A	N/A
								Number of Audit Committee meetings held in the quarter?	N/A	Number of Audit Committee	Number of Audit Committee	Number of Audit Committee	Number of Audit Committee	Number of Audit Committee
								Number of Audit Committee reports to Council?	N/A	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee	As per meetings of Audit Committee
								Number of MPAC meetings held over the past quarter	N/A	Number of MPAC meetings held	Number of MPAC meetings held	Number of MPAC meetings held	Number of MPAC meetings held	Number of MPAC meetings held
								What are the main reasons for MPAC not meeting?	Cancellation or No Quorum	N/A	N/A	N/A	N/A	N/A

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								How many formal (minuted) meetings – to which all senior managers were invited – were held over the past month?	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter	Number of SMC and OMC meetings for the month/quarter
								How many formal (minuted) meetings were held with organised labour in the past month?	N/A	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee	As per meetings of LLF Committee
								Number of Portfolio Committee meetings held over the past quarter (List Committees):	N/A	List number of meetings	List number of meetings	List number of meetings	List number of meetings	List number of meetings
E	E1	2 - BACK TO BASICS	B2B 47	SM: OFFICE OF THE CITY MANAGER / LEGAL ADVISOR (LELANI)	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	Number of disciplinary cases for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of dismissals for fraud and corruption in the past quarter?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 48	GM: CORPORATE SERVICES MANAGER LEGAL SERVICES; JOHAN VAN DER MERWE	(MONTHLY /QUARTERLY)	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 - GOOD GOVERNANCE	How many litigation cases were instituted by the municipality in the past month?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many litigation cases were instituted against the municipality in the past month?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 49	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of MM and Senior Managers reporting to the MM (section 56) filled	• Critical posts vacant – Section S54 & S56 posts filled within 3quarters after post is vacant • Critical posts filled in terms of Municipal Systems Act Regulations Calculation : % of filled S54 – S56 posts	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	2 - BACK TO BASICS	B2B 50	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Number of vacant post?	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Reasons for vacancy	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Period of vacancy (provide details for each post):	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number of permanent employees employed (provide total number of employees)	• Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number approved posts	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Number filled	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								Vacancy rate	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many disciplinary cases were RESOLVED in the last month?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many officials are presently on suspension, and for how long?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many permanent employees are there employed?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable

N.M. Ngcobo
ACTING STAFF MANAGER

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											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
								How many temporary employees are there employed?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
								How many days of sick leave were taken by employees in the past month?	N/A	N/A	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable	Target cannot be planned for as it is unpredictable
E	E1	2 - BACK TO BASICS	B2B 51	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures	HR to provide figures
E	E1	2 - BACK TO BASICS	B2B 52	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	(MONTHLY /QUARTERLY)	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	5 - BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Has PMS been cascaded to any other level of staff (provide details)?	N/A	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned	Target cannot be planned

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED PERFORMANCE INDICATORS - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2019/2020 FINANCIAL YEAR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
													MONTHLY & QUARTERLY PROJECTIONS				
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills developme nt	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th of June 2020	Number of Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY	3 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th of September 2019	6 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 31st of December 2019	9 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 31st of March 2020	12 x Reports prepared & submitted to OMC on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY by the 30th June 2020	12 x Reports on the budget spent on the implementation of the Workplace Skills Plan in the 19/20 FY, 12 x OMC resolutions
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employme nt equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	City Manager & GMs filled (3 females 2 Males) Senior Managers Filled Positions (7 Females (1 Coloured) 13 Males (2 Indian))	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY by the 31st of December 2019	Number of Females Employed	N/A	3 x Females Targeted as per the employment Equity plan for Senior Managerial Positions advertised at Msunduzi Municipality in the 19/20 FY by the 31st of December 2019	N/A	N/A	Recommendation Report
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,9 % of households with access to potable (drinkable) water in 2018/2019 (May 2019)	120 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,97% of households with access to potable drinking water)	120 x New Water connections completed (Application Driven) by the 30th of June 2020 (92,97% of households with access to potable drinking water)	Number of New Water connections completed (Application Driven) (92,97% of households with access to potable drinking water)	10 x New Water connections completed (Application Driven) by the 30th of September 2019	40 x New Water connections completed (Application Driven) by the 31st of December 2019	60 x New Water connections completed (Application Driven) by the 31st of March 2020	120 x New Water connections completed (Application Driven) by the 30th June 2020 (92,97% of households with access to potable drinking water)	Water Monitoring monthly Spreadsheet
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	54,7% of households with have access to sanitation in 2018/2019 (May 2019)	1200 x New consumers have access to sanitation 55,44% of households with access to sanitation	1200 x New consumers have access to sanitation by the 30th of June 2020 55,44% of households with access to sanitation	Number of New consumers that have access to sanitation 55,44% of households with access to sanitation	250 x New consumers have access to sanitation by the 30th of September 2019	500 x New consumers have access to sanitation by the 31st of December 2019	882 x New consumers have access to sanitation by the 31st of March 2020	1200 x New consumers have access to sanitation by the 30th of June 2020 55,44% of households with access to sanitation	Sanitation Monitoring Monthly Spreadsheet.
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	1,2,13,18,23,24,25,26 ,27,28,29,30,31,32,33 ,34,35,36,37,38	74109+ households with access to electricity in 2018/2019	100% of new electricity connections completed (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	% of new electricity connections completed (Application based)	100% of new electricity connections completed by the 30th of September 2019 (Application based)	100% of new electricity connections completed by the 31st of December 2019 (Application based)	100% of new electricity connections completed by the 31st of March 2020 (Application based)	100% of new electricity connections completed by the 30th of June 2020 (Application based)	Applications for new connections / Job cards

N.M. Nxcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
													MONTHLY & QUARTERLY PROJECTIONS				
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: PROJECT MANAGEMENT OFFICE	Improved access to basic services	Kilometers of MIG Projects municipal roads constructed	19.08km = 1km - ward 5 // 1km - ward 2 // 0.95km - ward 2 // 5.3km - ward 26 // 1km - ward 39 // 0.5km - ward 23 // 0.5km - ward 18 // 0.5km - ward 14 // 1.2km - ward 3 // 1.9km - ward 1 // 1.1km ward 9 // 0.5km - ward 12 // 1km - ward 11 // 0.7km - ward 4 // 0.5km - ward 13 // 0.5km - ward 21 // 0.3km - ward 20 // 0.63km - ward 20	New Roads constructed in the 2018/2019 FY	19.08km of MIG Projects municipal roads constructed in the 19/20 FY	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	km of MIG Projects municipal roads constructed in the 19/20 FY	4.77km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of September 2019	9.54km of MIG Projects municipal roads constructed in the 19/20 FY by the 31st of December 2019	14.31km of MIG Projects municipal roads constructed in the 19/20 FY by the 31st of March 2020	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020	Practical Certificates
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	Waste Management	SMME's Refuse Collection	10 to 38	Refuse collection once a week	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of September 2019	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 31st of December 2019	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 31st of March 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Driver Returns
B	B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	6000 households earning less than R3500 per month (application based) with access to free basic services in 2018/2019	6000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	Number of households earning less than R3500 per month (application based) provided with access to free basic services	3500 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of September 2019	4500 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of December 2019	5000 households earning less than R3500 per month (application based) provided with access to free basic services by the 31st of March 2020	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	Indigent Register and SMC resolution
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2017/2018	100% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of September 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of December 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 31st of March 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2020 (Percentage : Total spending on capital projects divided by total capital budget x 100)	Cashflow
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	9:25 achieved in 2017/2018	9.78 Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of September 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 31st of December 2019 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 31st of March 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2020 (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	Cashflow

M.M. Mncabe
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
													MONTHLY & QUARTERLY PROJECTIONS				
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	2:74 achieved in 2017/2018	3.43 Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of September 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 31st of December 2019 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 31st of March 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2020 (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Cashflow/Investment register
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0:59 achieved in 2017/2018	1.8 Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of September 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of December 2019 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 31st of March 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2020 (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Cashflow/Age analysis
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,2,22, 23, 29,31,32,33,35& 39	2000 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1000 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	Number of work opportunities created through LED development initiatives including Capital Projects	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2019	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2019	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2020	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2020	CWP Monthly Reports
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9=1000 Vulindlela 10=120 Phase 8 Extension 11=71 Lot 182 17=480 (EE Phase1 & Wirewall) 32=150 (Site 11 & Happy Valley) 33=R65 000 000.00 Jika Joe 38=250 (Q-Section, Thamboville, Thembalihle)	New houses constructed in 2018/2019 FY	2071 x new housing units constructed utilising external funding	2071 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	600 new housing units constructed by the 30th of September 2019	1200 new housing units constructed by the 31st of December 2019	1800 new housing units constructed by the 31st of March 2020	2071 new housing units constructed by the 30th of June 2020	Completion D6 Certificate & Inspection Certificate for Milestones

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE G

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2019 / 2020

Signatures: Employee: ..... **Date: 12/06/2019 Supervisor:** ..... **Date: 12/06/2019 Msunduzi Municipality 2019/2020**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	PS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	Date Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Programmes 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020	SMC resolution, Minutes & Annual calendar of events for Mayoral Special Projects 2020/2021
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes in the 2018/2019 FY	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events	10,600,000	N/A	N/A	Council	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of September 2018	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of December 2018	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 31st of March 2019	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	Registers, Invoices, Approved Calendar
												O/104013.BAH	N/A	N/A		1,140,000	660000	370000	10,600,000	
E	E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly reports on Mayoral Special Projects submitted to the Operational Management Committee in the 2018/2019 FY	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	Number of monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of September 2019	6 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 31st of December 2019	9 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 31st of March 2020	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY, OMC resolutions, Minutes
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 18/19	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of September 2019	6 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 31st of December 2019	9 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 31st of March 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY, FC resolutions, Minutes
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2019	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Date Annual schedule of meetings 2020/2021FY (ward committees & community meetings) submitted to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Annual schedule of meetings 2019/2020 FY, CoGTA confirmation of receipt
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	All monthly reports on the functioning and status of ward committees received by the office of the speaker from ward assistants is the 21st day of every month, and all by 30th of June	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	N/A	N/A	N/A	N/A	117 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2019	234 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of December 2019	351 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2020	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	468 x Monthly Reports, record keeping book (OTS logging of reports received)
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	PS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of community meetings received within 5 days after date of the meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Number of Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	N/A	N/A	N/A	N/A	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2019	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2019	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2020	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from each of 39 Ward assistants
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward committee meetings received within 5 days after date of the meeting	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Number of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	N/A	N/A	N/A	N/A	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2019	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of December 2019	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2020	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of ward committee meetings from each of 39 Ward assistants
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	12 x Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2018/2019 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2020	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2019	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2020	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2020	12 x monthly reports on functioning of the Speaker's Office, OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National CoGTA Template 18/19 FY prepared and submitted to Council 2018/2019 FY	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	Number of Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council	N/A	N/A	N/A	N/A	3 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of September 2019	6 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 31st of December 2019	9 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 31st of March 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY, Full Council resolutions & minutes
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight process plan	N/A	Oversight process plan approved by Council in the 17/18 FY	1 x Oversight process plan for the 2018/2019 FY prepared & submitted to Council	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	Date Oversight Process plan prepared & submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	N/A	FC RESOLUTION & Oversight Process plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	Oversight Report tabled 17/18 and adopted by Council by the 30th of March 2019	1 x Oversight Report 18/19 tabled and adopted by Council	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020	Date Oversight Report 18/19 tabled and adopted by Council	55 321. 00	N/A	N/A	Council	N/A	N/A	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2019	N/A	FC RESOLUTION & Oversight Report 18/19 FY
												014 100 1373	N/A	N/A		N/A	N/A	55 321. 00	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	Date Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020	Email correspondence from internal ICT unit confirming publication and date of publication
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

M.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUI	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	Number of MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	3 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of September 2019	6 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 31st of December 2019	9 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 31st of March 2020	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	12 x FC RESOLUTIONS & 12 x MPAC 19/20 Monthly Reports
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of September 2019	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 31st of December 2019	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 31st of March 2020	100% of Adhoc MPAC reports for the 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	FC RESOLUTIONS & MPAC 19/20 Adhoc Reports
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nqcobo
ACTING MUNICIPAL MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OFFICE OF THE MAYOR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	NIL	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhida Road between 4.4 km to 5.5km) (Work Package 0)	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhida Road between 4.4 km to 5.5km) (Work Package 0) by the 30th of June 2020	% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhida Road between 4.4 km to 5.5km) (Work Package 0)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	2% of the project completed (Site establishment and relocation of services) by the 30th of September 2019	8% of the project completed (Traffic accommodation and layerworks) by the 31st of December 2019	15% of the project completed (Layerworks and earthworks in progress) by the 31st of March 2020	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhida Road between 4.4 km to 5.5km) (Work Package 0) by the 30th of June 2020	Project monthly progress report
												N/A	R 31,200,000.00	N/A		R 2,400,000.00	R 9,600,000.00	R 18,000,000.00	R 31,200,000.00	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	NIL	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2020	% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	N/A	Procurement of Contractor by the 31st of December 2019	5% of the project completed. (Site establishment and relocation of services in progress) by the 31st of March 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2020	Project monthly progress report
												N/A	R15,300,000.00	N/A		N/A	N/A	R9,000,000.00	R 15,300,000.00	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	26% of entire project	23% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3)	23% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	6% of the project completed. (Layerworks and earthworks in progress) by the 30th of September 2019	10% of the project completed. (Layerworks and earthworks in progress), by 13 December 2019	16% of the project completed. (Layerworks and earthworks in progress) by the 31st of March 2020	23% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	Project monthly progress report
												N/A	R 28,674,000.00	N/A		R 7,080,000.00	R 11,800,000.00	R 18,880,000.00	R 28,674,000.00	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 04	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	40% of entire project	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	7% of the project completed. (Layerworks and earthworks in progress) by the 30th of September 2019	21% of the project completed. (Layerworks and earthworks in progress) by the 31st of December 2019	30% of the project completed. (Layerworks and earthworks in progress) by the 31st of March 2020	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	Project monthly progress report
												N/A	R 46,000,000.00	N/A		R 8,050,000.00	R 24,150,000.00	R 34,500,000.00	R 46,000,000.00	

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

ANNEXURE H

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES INDICATORS - 2019 / 2020

Signatures: Employee: ..... **Date: 12/06/2019 Supervisor:** ..... **Date: 12/06/2019 Msunduzi Municipality 2019/2020**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	156 Road Safety awareness sessions in 18/19 FY	156 x road safety awareness sessions conducted in the 19/20 FY	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	Number of road safety awareness sessions conducted in the 19/20 FY	N/A	N/A	N/A	N/A	39 x road safety awareness sessions conducted in the 19/20 FY by the 30th of September 2019	78 x road safety awareness sessions conducted in the 19/20 FY by the 31st of December 2019	117 x road safety awareness sessions conducted in the 19/20 FY by the 31st of March 2020	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	Programme and Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act in 18/19 FY	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC	N/A	N/A	N/A	N/A	1 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of September 2019	2 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 31st of December 2019	3 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 31st of March 2020	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	4 x Quarterly Reports, minutes and resolution, Inventory list
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Physical Fire arm verification	All	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	Number of Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff	N/A	N/A	N/A	N/A	1 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30th of September 2019	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	N/A	Fire Arms and ammunition Register, Quarterly Report, SMC minutes
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders in 18/19 FY	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A		1 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of November 2019	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	Course Result Report, Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	25	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of January 2020	Date Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC	N/A	N/A	N/A	N/A	Construction of Shooting Range completed by the 30th of September 2019	NSRC Certificate issued to Msunduzi Municipality to operate the shooting range by the 30th of November 2019	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 31st of January 2020	N/A	Course Result Report, Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Quarterly Disaster Management Advisory Forums in 18/19 FY	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	N/A	1 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of September 2019	2 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of December 2019	3 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of March 2020	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020	Attendance Register, minutes, Agenda
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Recommended turnaround time of 6 hours in 18/19 FY	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th September 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2019	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2020	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020	Incident reports
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	Organs of state obligated to develop a disaster management plan into the Disaster Management Act, 2002	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A/	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	N/A	Reviewed Disaster Management Plan, SMC Minutes and Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DISASTER MANAGEMENT	Awareness Campaigns	All	(8) Number of awareness campaigns in 18/19 FY	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted	N/A	N/A	N/A	N/A	6 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of September 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 31st of December2019	18 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 31st of March 2020	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020	Programme and Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE
OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDI	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	NG SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Major Hazards Premises Visitations by PSDM	All	46 x Major Hazard Visitations Conducted in 18/19 FY	46 x Major Hazard Visitations conducted in the 19/20 FY	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	Number Major Hazard Visitations conducted in the 19/20 FY	N/A	N/A	N/A	N/A	10 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of September 2019	22 x Major Hazard Visitations conducted in the 19/20 FY by the 31st of December 2019	34 x Major Hazard Visitations conducted in the 19/20 FY by the 31st of March 2020	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	Programme and Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	800 x fire prevention inspections conducted in 18/19 FY	800 x fire prevention inspections conducted in the 19/20FY	800 x fire prevention inspections conducted in the 19/20FY by the 30th of June 2020	Number of fire prevention inspections conducted in the 19/20FY	N/A	N/A	N/A	N/A	210 x fire inspections conducted in the 19/20FY by the 30th of September 2019	400 x fire inspections conducted in the 19/20FY by the 31st of December 2019	590 x fire inspections conducted in the 19/20FY by the 31st of March 2020	800 x fire inspections conducted in the 19/20FY by the 30th of June 2020	Programme and Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PSDM 12	NKPA 2 - BASIC SERVICE DELIVERY	FIRE & RESCUE	Purchase Airport fire engine from King Shaka International Airport	All	1x airport fire engine purchased in 18/19 FY	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Date fire engine for the Msunduzi Airport purchased in the 19/20 FY	A/404292.BZA.A61	N/A	N/A	Council	N/A	Report submitted to NAC for approval of purchase for a fire truck Engine by the 31st of December 2019	N/A	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Invoice, Delivery Note
												800000	N/A	N/A		N/A	N/A	N/A	800000	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	60 x Fire & Rescue public awareness presentations conducted in 18/19 FY	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	Number of Fire & Rescue public awareness presentations conducted in the 19/20FY	N/A	N/A	N/A	N/A	18 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of September 2019	30 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 31st of December 2019	42 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 31st of March 2020	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020	Programme and Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
MUNICIPAL MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OFFICE
OF THE MAYOR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	All community complaints forwarded to customer services and departments within 2days in 2019/2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2020	Turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of March 2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2020	Complaints referred emails, Complaints schedule
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	all wards development plan will be reviewed.	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC	N/A	N/A	N/A	Council	14 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 30th of September 2019	28 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 31st of December 2019	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	N/A	39 x Ward Plans, SMC Report and Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	No strong structural/formal linkage with Local Aids Council	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of June 2020	Number of OSS functionality reports for the 19/20 FY produced and submitted to LAC	N/A	N/A	N/A	N/A	1 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of September 2019	2 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 31st of December 2019	3 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 31st of March 2019	4 x OSS functionality reports for the 19/20 FY produced and submitted to LAC by the 30th of June 2020	4 x OSS functionality reports, Minutes and Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 39 ward committees in 2019	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council by the 31st of March 2020	Number & Date public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council	N/A	N/A	N/A	N/A	N/A	N/A	1 x public participation policy presentations conducted in the 19/20 FY for each of the 39 ward committees of council by the 31st of March 2020	N/A	Attendance registers, Policy Presentation, Minutes, Monthly Report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	Number of quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	N/A	N/A	N/A	N/A	1 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of September 2019	2 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 31st of December 2019	3 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 31st of March 2020	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	Ward Audits, 4 x OMC Quarterly Reports, Minutes and Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	36 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	Number of monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	N/A	3 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2019	6 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2019	9 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2020	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	12 x OSS functionality reports,OMC minutes and Resolutions

N.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E2	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	N/A	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	Number of Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups	N/A	N/A	N/A	N/A	54 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of September 2019	108 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 31st of December 2019	162 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 31st of March 2020	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	HIV/AIDS & Social Service register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E2	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	N/A	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	Number of HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated	N/A	N/A	N/A	N/A	105 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of September 2019	210 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 31st of December 2019	315 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 31st of March 2020	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	HIV/AIDS & Social Service register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacabo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Number of times Grass cut in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule	190 000	N/A	N/A	Council	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 30th of September 2019	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of December 2019	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of March 2020	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 30th of June 2020	Grass Cutting Schedule and Performance monitoring Template, Monthly Report to OMC and Resolution
												0/404412JAH.(	N/A	N/A		N/A	N/A	N/A	190 000	
B	B1	3 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	10 islands and 10 main entrances	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	190 000	N/A	N/A	Council	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of September 2019	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of December 2019	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2020	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	Maintenance Schedule and Monthly Report to OMC and Resolution
												0/404412JAH.(	N/A	N/A		N/A	N/A	N/A	190 000	
B	B1	4 - BACK TO BASICS	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Libraries	Grass cutting at municipal libraries	7,12,13,23,27,31,32, 34,35, 36, 37	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Number and times Grass cut at libraries as per the grass cutting schedule	190 000	N/A	N/A	Council	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of September 2019	Grass cut at 11 libraries every month as per the grass cutting schedule by the 31st of December 2019	Grass cut at 11 libraries every month as per the grass cutting schedule by the 31st of March 2020	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Maintenance Schedule and Monthly Report to OMC and Resolution
												0/404412JAH.(	N/A	N/A		N/A	N/A	N/A	190 000	
B	B1	5 - BACK TO BASICS	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of Library Books	7,12,13,23,27,31,32, 34,35, 36, 37	7 500 Books Purchased by June 2020	5000 x Books purchased as per book buying policy from Provincial Arts and Culture	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	Number of Books purchased as per book buying policy from Provincial Arts and Culture	1 000 000	N/A	N/A	Provincial Department of Arts & Culture	250 x Books purchased as per book buying policy from Provincial Arts and Culture by the 30th of September 2019	1000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of December 2019	3000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of March 2020	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	Award Letter, Purchase Order, Delivery Note and Invoice
												N/A	N/A	N/A		N/A	N/A	N/A	1 000 000	
B	B1	6 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	LIBRARIES	Purchase of 100 Brush cutters and 9 Slashers	ALL	NIL	50 x new Brush Cutters purchased & delivered in the 19/20 FY	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 31st of January 2020	Number of new Brush Cutters purchased & delivered in the 19/20 FY	N/A	5000 000	N/A	Council	Bid Evaluation by the 30th of September 2019	Order placed with Supplier by the 31st of December 2019	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 31st of January 2020	N/A	Tender Documents, Award Letter, Delivery Note and Invoice
												N/A	A/404390BZA.	N/A		N/A	N/A	500 000	N/A	

M.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	7 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY	N/A	500 000	N/A	Council	Bid Evaluation by the 30th of September 2019	Order placed with Supplier by the 31st of December 2019	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	N/A	Tender Documents, Award Letter, Delivery Note and Invoice
												N/A	A/404390BZA.	N/A		N/A	N/A	500 000	N/A	
B	B1	8 - BACK TO BASICS	R & F 07	NKPA 2 - BASIC SERVICE DELIVERY	PARKS	Purchase new machinery	ALL	NIL	9 x new Slasher Mowers purchased & delivered in the 19/20 FY	9 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of January 2020	Number of new Slasher Mowers purchased & delivered in the 19/20 FY	N/A	500 000	N/A	Council	Bid Evaluation by the 30th of September 2019	Order placed with Supplier by the 31st of December 2019	9 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 31st of January 2020	N/A	Tender Documents, Award Letter, Delivery Note and Invoice
												N/A	A/404390BZA	N/A		N/A	N/A	500 000	N/A	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	10 to 38	Informal & Formal areas with no dedicated Refuse collection	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY	100 000 000.00	N/A	N/A	Council	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of September 2019	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 31st of December 2019	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 31st of March 2020	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020	Driver Returns
												182 100	N/A	N/A		8 333 333. 00	8 333 333. 00	8 333 333. 00	8 333 333. 00	
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection	1 to 9 & 39	Refuse collection once a week	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Date Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed	9 000 000	N/A	N/A	Council	Bid Evaluation report for the Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 30th of September 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	N/A	N/A	Appointment letters of Service Providers
												182 100 107	N/A	N/A		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	7 x 25m3 garden site containers purchased and delivered	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	Number of 25m3 garden site containers purchased and delivered	N/A	A/404185.BZA.A60	N/A	Council	Bid Evaluation report for the Appointment of a service provider completed by the 30th of September 2019	Appointment of a service provider completed by the 31st of December 2019	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	N/A	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES
												N/A	800 000	N/A		N/A	N/A	800 000	N/A	
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Landfill Site	Compliance with Landfill site License	35	License has not been complied with in the 18/19 FY	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	N/A	I/404185.001	N/A	Council	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of September 2019	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 31st of December 2019	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 31st of March 2020	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES
												N/A	5 000 000	N/A		1 200 000	2 400 000	3 600 000	5 000 000	

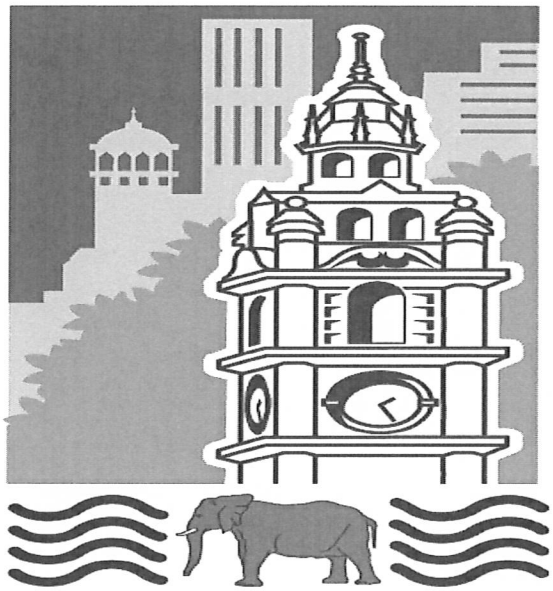
N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

ANNEXURE I

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: ..... Date: 12/06/2019 Msunduzi Municipality 2019/2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B2	2-BACK TO BASICS	W&S 1	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2017- 2018 FY projected at closed on 29.5%.	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses Wards 1 to 38 (in total) based on International Water Association Balance	N/A	R8,000,000.00	N/A	MIG	Total Water Losses = 31.3% based on International Water Association Balance by the 30th of September 2019	Total Water Losses = 32.5% based on International Water Association Balance by the 31st of December 2019	Total Water Losses = 31.5% based on International Water Association Balance by the 31st of March 2020	Reduced Total Water Losses to 28.3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	IWA Water Balance Spreadsheet and Consultants correspondence
												N/A	I/504787.008	N/A		R 1,950,000	R 3,900,000	R 5,850,000	R 8,000,000	
B	B1	2-BACK TO BASICS	W&S 2	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG - BASIC WATER SUPPLY	7, 2, 3	Lay underdrain pipe for reservoir	100% of concrete pouring for second lift completed	100 % of Concrete pouring for second lift completed by the 30th of June 2020	% of Concrete pouring for second lift completed	N/A	R40,000,000.00	N/A	WSIG	Steel fixing & formwork for base to commence by the 30th of September 2019	Steel fixing for reservoir walls and columns completed by the 31st of December 2019	100% of Concrete pouring for first lift completed by the 31st of March 2020	100 % of Concrete pouring for second lift completed by the 30th of June 2020	Monthly Progress Reports
												N/A	I/504787.010	N/A		R 14,821,832	R 24,637,513	R 33,129,454	R 40,000,000	
B	B1	2-BACK TO BASICS	W&S 3	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION	CNL-SANITATION PUMP STATIONS	35,25,36	Pump Stations currently in poor working condition	3 x sanitation pumpstation upgrades completed	3 x sanitation pumpstation upgrades completed by the 31st of December 2019	Number of sanitation pumpstation upgrades completed	R500,000.00	N/A	N/A	CNL	Site Handover by the 30th of September 2019	3 x sanitation pumpstation upgrades completed by the 31st of December 2019	N/A	N/A	Monthly Progress Reports
												I/504202.011	N/A	N/A		R 0	R 500,000	R 0	R 0	
B	B1	2-BACK TO BASICS	W&S 4	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CNL-TELEMETRY AND CONTROL UPGRADES	14,19,24	47 sites currently have Telemetry on site.	3 x sites to have 100% telemetry installed	3 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	R250,000.00	N/A	N/A	CNL	BEC report submitted by the by the 30th of September 2019	Order created by the 31st of December 2019	Installation commmenced by the 31st of March 2020	3 x sites to have 100% telemetry installed by the 30th of June 2020	Delivery Notes and Invoices
												I/504207.001	N/A	N/A		0	R0.00	R175,000.00	R250,000.00	
B	B1	2-BACK TO BASICS	W&S 5	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	CNL-TRANSPORT ASSETS	N/A	Reduce hiring charges.	4 X 1 Ton vans purchased	4 X 1 Ton vans purchased by the 31st of January 2020	Number of 1 Ton vans purchased	R1,000,000.00	N/A	N/A	CNL	Purchase Order submitted to supplier by the 30th of September 2019	Delivery Period by the 31st of December 2019	4 X 1 Ton vans purchased by the 31st of January 2020	N/A	Delivery Notes and Invoices
												A/504787.RZA.A	N/A	N/A		0	0	R1,000,000.00	N/A	
B	B1	2-BACK TO BASICS	W&S 6	NKPA 2 - BASIC SERVICE DELIVERY	PLANT	CNL-MACHINERY & EQUIPM	N/A	Inadequate equipment to undertake core maintenance	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of January 2020	% of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered	R100,000.00	N/A	N/A	CNL	Evaluation Report in progress by the 30th of September 2019	Delivery Period by the 31st of December 2019	100 % of equipment (2 x generators, 3 x powersaws, 40 x power saw blades, 2 x brushcutters and 1 x chainsaw) procured and delivered by the 31st of January 2020	N/A	Delivery Notes and Invoices
												A/504787.ZZA.A	N/A	N/A		R 0	R 50,000	R 100,000	N/A	
B	B1	2-BACK TO BASICS	W&S 7	NKPA 2 - BASIC SERVICE DELIVERY	COMPUTERS	CNL-COMPUTER EQUIPMENT	N/A	N/A	6 x New Laptops procured and delivered	6 x New Laptops procured and delivered by the 29th of February 2020	Number of New Laptops procured and delivered	N/A	R150,000.00	N/A	CNL	Purchase Order submitted to supplier by the 30th of September 2019	Delivery Period by the 31st of December 2019	6 x New Laptops procured and delivered by the 29th of February 2020	N/A	Order and delivery note
												N/A	A/504787.ZAH.A	N/A		R 0	R 0	R150,000.00	N/A	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENU	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	2-BACK TO BASICS	W&S 8	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CRR- REHAB OF WATER INFRASTRUCTURE	12,17,18,22,20,28,31,11	Increasing Trend of water burst pipes due to aging infrastructure	4.5 km of water pipe installed	4.5 km of water pipe installed by the 30th of June 2020	km of water pipe installed	N/A	R15,304,457.00	N/A	CRR	Site Established by the 30th of September 2019	1.5 km of Water Pipe installed by the 31st of December 2019	2.9 km of Water Pipe installed by the 31st of March 2020	4.5 km of water pipe installed by the 30th of June 2020	Monthly Progress Reports
												N/A	I/504787.015	N/A		R 300,000	R 4,500,000	R 10,000,000	R 15,304,457	
B	B1	2-BACK TO BASICS	W&S 9	NKPA 2 - BASIC SERVICE DELIVERY	WATER	RESTRICTIONS AND DISCONNECTIONS	Various	N/A	100% of all disconnections and restrictions received from Credit control completed	100% of all disconnections and restrictions received from Credit control completed by the 30th of June 2020	% of all disconnections and restrictions received from Credit control completed	N/A	N/A	N/A	CNL	100% of all disconnections and restrictions received from Credit control completed by the 30th of September 2019	100% of all disconnections and restrictions received from Credit control completed by the 31st of December 2019	100% of all disconnections and restrictions received from Credit control completed by the 31st of March 2020	100% of all disconnections and restrictions received from Credit control completed by the 30th of June 2020	Monthly Restriction Spreadsheet
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B1	2-BACK TO BASICS	W&S 10	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CNL- REPLACEMENT OF METERS	Various	N/A	100% of meters replaced for technical exceptions as received from Revenue Section	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	% of meters replaced for technical exceptions as received from Revenue Section	R15,000,000.00	N/A	N/A	CNL	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of September 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of December 2019	100% of meters replaced for technical exceptions as received from Revenue Section by the 31st of March 2020	100% of meters replaced for technical exceptions as received from Revenue Section by the 30th of June 2020	Monthly Connection Spreadsheet
												I/504787.023	N/A	N/A		R 3,750,000	R 7,500,000	R 11,250,000	R 15,000,000	
B	B1	2-BACK TO BASICS	W&S 11	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MWIG- REDUCTION OF NON REVENUE WATER	Various	Total Water losses for the 2017- 2018 FY projected at closed on 29.5%.	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	% Reduced Total Water Losses Wards 1 to 38 (in total) based on International Water Association Balance	N/A	R1,000,000.00	N/A	CNL	Total Water Losses = 31.3% based on International Water Association Balance by the 30th of September 2019	Total Water Losses = 32.5% based on International Water Association Balance by the 31st of December 2019	Total Water Losses = 31.5% based on International Water Association Balance by the 31st of March 2020	Reduced Total Water Losses to 28.3% based on International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2020	IWA Water Balance Spreadsheet and Consultants correspondence
												N/A	I/504787.009	N/A		N/A	N/A	N/A	R1,000,000.00	
B	B2	2-BACK TO BASICS	W&S 12	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION	MIG- REHAB OF SANITATION INFRASTRUCTURE	Various	80% of 10 stream crossings completed	100% of 10 stream crossings completed	100% of 10 stream crossings completed by the 30th of September 2019	100% of 10 stream crossings completed	N/A	R2,000,000.00	N/A	CNL	100% of 10 stream crossings completed by the 30th of September 2019	N/A	N/A	N/A	Invoices, completion certificates
												N/A	I/504202.003	N/A		R 2,000,000	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	EQUIPMENT (TIPPER TRUCKS WITH BINS AND TOOLS	26	Old plant and equipment	3 x new Tipper Trucks and 1 x Bakkie procured and delivered	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30 June 2020	Number & Date of new Tipper Trucks and Bakkie procured and delivered	N/A	G/L: 000.6103000	N/A	Council	Create PR based on Annual Supplies and Services Contract by the 30th of September 2019	PO Issued to Supplier to deliver Trucks and Bakkie with modifications as required in the contract documentation and PO by the 31st of October 2019	N/A	3 x new Tipper Trucks and 1 x Bakkie procured and delivered by the 30th of June 2020	Delivery note, Invoice
												N/A	2,000,000.00	N/A		R 0	R 2,000,000	N/A	2,000,000.00	
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Construction new change room	NEW CONRETE CASTING YARD CHANGE ROOMS	27	Construct new Change Room to accommodate female staff	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed by the 30th of June 2020	m2 of new female change room (with showers and ablution facility) constructed	N/A	WBS: I/504162.001 GL: 46000000000	N/A	Council	SCM to prepare the Purchase Order for the balance of the work not completed in 2018/2019. Obtain approval to continue with work not completed by the 31st of July 2019	Snagging and completion of project by the 31st of December 2019	N/A	1 x new female change room (with showers and ablution facility) approximately 55m2 constructed by the 30th of June 2020	Completion Certificate
												N/A	R 300,000.00	N/A		N/A	N/A	N/A	R 300,000.00	
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	TRAFFIC CALMING	VARIOUS SITEs WITHIN Msunduzi	30 SPEED HUMPS submitted in 18/19 FY	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	N/A	WBS: I/504131.006	N/A	Council	8 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule 30th of September 2019	20 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of December 2019	32 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2020	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	Completion Certificate
												N/A	R500,000.00	N/A		N/A	N/A	N/A	R500,000.00	

M.M. Mgcobo
ACTING UNIT MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION								
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B 1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	VARIOUS WARDS WITHIN MSUNDUZI MUNICIPALITY	20x HIGH MASTS INSTALLED IN THE PREVIOUS FINANCIAL YEAR	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20x HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2020	NUMBER OF HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	N/A	MIG: WBS - I/504713.008 GL - 4600000000	N/A	MIG	TENDER PROCESS BY THE 30TH OF SEPTEMBER 2019	CREATION OF PURCHASE ORDERS BY THE 31ST OF OCTOBER 2019	CONTRUCTION OF CIVIL WORK BY THE 31ST OF MARCH 2020	20 x HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND COMMISSIONING CERTIFICATE
												N/A	R 8,700,000.00	N/A		N/A	N/A	R 3,250,000.00	R 8,700,000.00	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	NIL	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT BY THE 30th JUNE 2020	% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT	N/A	I/504713.006 GL: 4600000000	N/A	DBSA	CIVIL WORKS FOR FOUNDATIONS COMMENCES BY THE 30TH OF SEPTEMBER 2019	CIVIL WORKS FOR FOUNDATIONS IN PROGRESS BY THE 31ST OF DECEMBER 2019	ERECTION OF STEEL TOWERS IN PROGRESS BY THE 31ST OF MARCH 2020	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT BY THE 30th JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND COMMISSIONING CERTIFICATE
												N/A	R 5,200,000.00	N/A		N/A	R 1,500,000.00	R 3,500,000.00	R 5,200,000.00	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	NIL	7 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	7 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	A/504713.BZA.A60, GL:6000000	N/A	CNL	N/A	DELIVERY OF 3 X 11kV UNITS BY THE 31ST OF DECEMBER 2019	DELIVERY OF 2 X 11kV UNITS BY THE 31st OF MARCH 2019	7 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	PURCHASE ORDER AND DELIVERY NOTES
												N/A	R 3,000,000.00	N/A		N/A	R 1,500,000.00	N/A	R 3,000,000.00	
B	B 1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	NIL	1420 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	1420 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	Number of CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	N/A	Still to be created	N/A	EEDSM	TENDER PROCESS BY THE 30TH OF SEPTEMBER 2019	CREATION OF PURCHASE ORDERS FOR LED FITTINGS AND FOR INSTALLATION CONTRACTORS BY THE 31ST OF DECEMBER 2019	RETROFITTING COMMENCES BY THE 31ST OF MARCH 2020	1420 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	PURCHASE ORDER, DELIVERY NOTES, MONTHLY REPORT AND CLOSE-OUT REPORT
												N/A	R 8,000,000.00	N/A		N/A	N/A	R 4,000,000.00	R 8,000,000.00	
B	B 1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	N/A	3 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	3 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	N/A	A/504713JZA.A61,GL:6103000	N/A	CNL	CREATION OF PURCHASE ORDERS BY THE 30TH OF SEPTEMBER 2019	N/A	N/A	3 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	PURCHASE ORDER AND DELIVERY NOTES
												N/A	R 3,000,000.00	N/A		N/A	N/A	N/A	3000000	

M.P. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION								
												OPEX VOTE	CAPEX VOTE	REVENU VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIIONS AND RECCONECTIONS	DISCONNECTIIONS AND RECCONECTIONS	VARIOUS	NIL	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	WBS-05/504701.JAH.00_G/L4100054000	N/A	CNL	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF SEPTEMBER 2019	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 31ST OF DECEMBER 2019	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 31ST OF MARCH 2020	70% OF ELECTRICITY DISCONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	DISCONNECTION LISTS FROM FINANCE, MONTHLY REPORTS
												N/A	R 8,000,000.00	N/A		N/A	N/A	N/A	R 8,000,000.00	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIIONS AND RECCONECTIONS	DISCONNECTIIONS AND RECCONECTIONS	VARIOUS	NIL	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT	N/A	WBS-05/504701.JAH.00_G/L4100054000	N/A	CNL	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF SEPTEMBER 2019	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 31ST OF DECEMBER 2019	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 31ST OF MARCH 2020	70% OF ELECTRICITY RECONNECTIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	RECONNECTION LISTS FROM FINANCE, MONTHLY REPORTS
												N/A	R 8,000,000.00	N/A		N/A	N/A	N/A	R 8,000,000.00	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	FAULTY/ DEFECTIVE METER REPLACEMENT	FAULTY METER REPLACEMENT	VARIOUS	N/A	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	N/A	WBS-05/504704.JAH.D19_G/L-4120106000	N/A	CNL	20% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE BY THE 30TH OF SEPTEMBER 2019	45% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE BY THE 31ST OF DECEMBER 2019	73% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE BY THE 31ST OF MARCH 2020	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	EXCEPTION REPORT AND QUARTERLY REPORT
												N/A	R3000000	N/A		N/A	N/A	N/A	3000000	

M.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT OFFICE (MIG PROJECTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION								
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	2 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	1,6,8,9,25, 26,28,29,3 0,31,32,35,	Lack of bus shelters	43 x bus shelters installed as per approved bus shelter implementation plan	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	Number of bus shelters installed as per approved bus shelter implementation plan	N/A	R 1,500,000.00	N/A	MIG	10x bus shelters constructed s per approved bus shelter implementation plan by the 30th of September 2019	25x bus shelters constructed s per approved bus shelter implementation plan by the 31st of December 2019	40x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2020	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020	Completion Certificate, bus shelter implementation plan
												N/A	I/504131.008 // 4600000000	N/A		R 448,500.00	R897000	R1345500	R1500000	
B	B3	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	8	Construction of Community Hall	Preliminary designs for Elandskop Community Hall Completed	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019	Date Preliminary designs for Elandskop Community Hall Completed	N/A	R300,000.00	N/A	MIG	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019	N/A	N/A	N/A	Preliminary designs and Design Report
												N/A	I/403243.011 // 4600000000	N/A		R 300,000	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	24	Construction of Community Hall	Preliminary designs for Oribi Community Hall completed	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019	Date Preliminary designs for Oribi Community Hall completed	N/A	R300,000.00	N/A	MIG	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019	N/A	N/A	N/A	Preliminary designs and Design Report
												N/A	I/403243.010 // 4600000000	N/A		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	5	Gravel Roads	1 km of Gravel roads upgraded	1 km of Gravel roads upgraded by the 31st of December 2019	km of Gravel roads upgraded	N/A	R 7,000,000.00	N/A	MIG	Complete construction of 1.0 km sub-base layer by the 30th of September 2019	1 km of Gravel roads upgraded by the 31st of December 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.043 // 4600000000	N/A		R 4,000,000.00	R 7,000,000.00	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	2	Gravel Roads	1 km of gravel road upgraded to black top surface with associated stormwater	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of December 2019	km of gravel road upgraded to black top surface with associated stormwater	N/A	R 10,000,000.00	N/A	MIG	Commence with construction 1.0 km sub-base layer by the 30th of September 2019	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of December 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.026 // 4600000000	N/A		R 4,900,000.00	R 10,000,000.00	N/A	N/A	

N.M. Nxaba
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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B	B1	2 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-Ward 2	2	Gravel Roads	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 30th of September 2019	km of Gravel roads constructed to black top surface in Vulindlela ward 2 with associated stormwater completed	N/A	R 2,300,000.00	N/A	MIG	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 30th of September 2019	N/A	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.047 // 4600000000	N/A		R 2,300,000.00	N/A	N/A	N/A	
F	F3	8 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Infrastructure Services	Jika Joe Community Residential Unit	33	Provision of Bulk Services	150m construction of pipe-jacking services in Jika Joe CRU completed	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	m construction of pipe-jacking services in Jika Joe CRU completed	N/A	4 000 000	N/A	MIG	N/A	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	N/A	N/A	Invoice, Progress Report
												N/A	I/604560.002 // 4600000000	N/A		N/A	R 2,300,000.00	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGARDING OF ROADS IN PEACEVALLEY	26	Gravel Roads	10km of gravel roads in Peace Valley upgraded to asphalt surfacing	10km of gravel roads in Peace Valley upgraded to asphalt surfacing by the 30th of November 2019	km of gravel roads in Peace Valley upgraded to asphalt surfacing	N/A	R 6,000,000.00	N/A	MIG	Commence and complete kerb and Channel by the 30th of September 2019	10km of gravel roads in Peace Valley upgraded to asphalt surfacing by the 30th of November 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.035 // 4600000000	N/A		R 1,350,000.00	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	39	Gravel Roads	1.0 km of gravel roads upgraded to black top surface	1.0 km of gravel roads upgraded to black top surface by the 30th of May 2020	km of gravel roads upgraded to black top surface	N/A	R 2,300,000.00	N/A	MIG	Finalise designs and cost estimates by the 30th of September 2019	Compile a BEC report by the 31st of December 2019	Complete 1.0 earthworks and road preparation by the 31st of March 2020	1.0 km of gravel roads upgraded to black top surface by the 30th of May 2020	Practical Completion Certificate
												N/A	I/504125.044 // 4600000000	N/A		R200,000.00	N/A	R500,000.00	N/A	
B	B1	8 - BACK TO BASICS	PMO 10	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG - WARD 38 COMMUNITY HALL	38	Construction of Community Hall	Construction of brickwork for Thembalihle Community Hall completed	Construction of brickwork for Thembalihle Community Hall completed by the 31st of May 2020	Date Construction of brickwork for Thembalihle Community Hall completed	N/A	R4,816,256.00	N/A	MIG	Finalise designs and cost estimates by the 30th of September 2019	Evaluate bid documents by the 31st of December 2019	Site establishment and Fencing by the 31st of March 2020	Construction of brickwork for Thembalihle Community Hall completed by the 31st of May 2020	Progress Report, Invoices
												N/A	I/403243.007 // 4600000000	N/A		R600,000.00	N/A	N/A	N/A	

M.B. Ngcobo
ACTING CITY MANAGER

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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
B	B2	8 - BACK TO BASICS	PMO 11	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Rehab of roads in Ashdown	23	Gravel roads	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 31st of January 2020	km construction of road from gravel to black top asphalt with associated stormwater completed	N/A	R 2,300,000.00	N/A	MIG	Preliminary Designs by the 30th of September 2019	Subbase layer, compaction and required tests as per the project specifications by the 31st of December 2019	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 31st of January 2020	N/A	Design drawings, Design Report, Practical Completion Certificate
												N/A	I/504125.011 // 4600000000	N/A		R 391,000.00	R 1,891,000.00	R 2,300,000.00	N/A	
B	B2	8 - BACK TO BASICS	PMO 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	18	Gravel Roads	Design and Upgrading of 0.5 km road from gravel to Concrete road completed	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of January 2020	km of road upgraded from gravel to Concrete road completed	N/A	R 2,300,000.00	N/A	MIG	Preliminary Designs by the 30th of September 2019	Completion of Sub-base layer and Concrete surfacing by the 31st December 2019	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of January 2020	N/A	Design drawings, Design Report, Practical Completion Certificate
												N/A	I/504125.016 // 4600000000	N/A		R 391,000.00	R 1,891,000.00	R 2,300,000.00	N/A	
B	B2	8 - BACK TO BASICS	PMO 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	"MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	17	Gravel Roads	Rehabilitation of 230m concrete Road in ward 17 completed	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019	m of rehabilitation of concrete Road in ward 17 completed	N/A	R 700,000.00	N/A	MIG	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019	N/A	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.025 // 4600000000	N/A		R 700,000.00	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 14	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:Upgrade of gravel roads - Willowfountein	14	Gravel roads	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of January 2020	km Gravel roads construction completed to concrete surface with v drains on either side of the road	N/A	R 2,300,000.00	N/A	MIG	Preliminary Designs by the 30th of September 2019	Completion of Sub-base layer and concrete surfacing by the 31st of December 2019	Design and construction of 0.5km Gravel roads completed to concrete surface with v drains on either side of the road by the 31st of January 2020	N/A	Practical Completion Certificate, Design drawings
												N/A	I/504125.037 // 4600000000	N/A		R 391,000.00	R 1,891,000.00	R 2,300,000.00	N/A	
B	B1	8 - BACK TO BASICS	PMO 15	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z3:WARD 13 COMMUNITY HALL	13	Construction of Community Hall	Site establishment for Community Hall in Ward 13 completed	Site establishment for Community Hall in Ward 13 completed by the 30th of June 2020	Date Site establishment for Community Hall in Ward 13 completed	N/A	R 2,000,000.00	N/A	MIG	Design Review completed by the 30th of September 2019	Contract advertised by the 31st of December 2019	N/A	Site establishment for Community Hall in Ward 13 completed by the 30th of June 2020	Progress Report, Award Letter
												N/A	I/403243.012 // 4600000000	N/A		R 150,000	R 400,000	R 400,000	R 2,000,000	

N.N. Ngcobo
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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	8 - BACK TO BASICS	PMO 16	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z5:WARD 29 COMMUNITY HALL	29	Construction of Community Hall	Preliminary designs by for Ward 29 Community Hall completed	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019	Date Preliminary designs by for Ward 29 Community Hall completed	N/A	R 300,000.00	N/A	MIG	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019	N/A	N/A	N/A	Design drawings, Design Report
												N/A	I/403243.009 // 4600000000	N/A		R 300,000	N/A	N/A	N/A	
B	B1	8 - BACK TO BASICS	PMO 17	NKPA 2 - BASIC SERVICE DELIVERY	WASTE MANAGEMENT	MIG:ZA:LANDFILL UPGRADE	35	Waste Management	Construction of Berm to 185m completed at the landfill site	Construction of Berm to 185m completed at the landfill site by the 30th of June 2020	m of berm construction completed at the landfill site	N/A	R5,000,000.00	N/A	MIG	Site Establishment by the 30th of September 2019	N/A	N/A	Construction of Berm to 185m completed at the landfill site by the 30th of June 2020	Completion Certificate, Progress Report,
												N/A	I/404185.001 // 4600000000	N/A		R 500,000	N/A	N/A	R 5,000,000	
B	B1	8 - BACK TO BASICS	PMO 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	33;35	Dilapidated unsafe pedestrian bridge	0,25km of paved walkway construction completed	0,25km of paved walkway construction completed by the 31st of March 2020	km of paved walkway construction completed	N/A	R2,400,000.00	N/A	MIG	Concrete to steel deck completed by the 31st of September 2019	Completion of 0.125km of walkway completed by the 31st of December 2019	0,25km of paved walkway construction completed by the 31st of March 2020	N/A	Practical Certificate
												N/A	I/504129.004 // 4600000000	N/A		500 000	R 1,300,000	R 2,400,000	N/A	
B	B1	8 - BACK TO BASICS	PMO 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIG: Rehabilitation of Station Road Bridge	11;12	Unsafe Pedestrian and Vehicular low level crossing	0.25km of roadway, stormwater attenuation basin commissioned	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2020	km of roadway, stormwater attenuation basin commissioned	N/A	R3,000,000.00	N/A	MIG	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2020	N/A	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.017 // 4600000000	N/A		R 3,000,000	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS (Mpanza Road)	3	Gravel Roads	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road)	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road)	N/A	R4,800,000.00	N/A	MIG	Complete construction of kerb and channel. Commence with base 1.2 km base layer by the 30th of September 2019	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019	N/A	N/A	Practical Certificate
												N/A	I/504125.050 // 4600000000	N/A		R 3,000,000	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya Road)	1	Gravel Roads	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road)	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road)	N/A	R3,800,000.00	N/A	MIG	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019	N/A	N/A	N/A	Practical Certificate

N.M. Nqcobo
ACTING CITY MANAGER

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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												N/A	I/504125.042 // 4600000000	N/A		R 3,800,000	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	Design of 1.5 km of gravel road for Vulindlela ward 6 completed	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 6 completed	N/A	R2,300,000.00	N/A	MIG	Complete preliminary design and commence with design 1.5 km of gravel road by the 30th of September 2019	N/A	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	N/A	Design of 1.5km Gravel Roads
												N/A	I/504125.030 // 4600000000	N/A		R 800,000	R 1,800,000	R 2,300,000	N/A	
B	B1	2 - BACK TO BASICS	PMO 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	7	Gravel Roads	Design of 1.5 km of gravel road for Vulindlela ward 7 completed	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 7 completed	N/A	R2,300,000.00	N/A	MIG	Complete preliminary design and commence with design 1.5 km of gravel road by the 30th of September 2019	N/A	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	N/A	Design of 1.5km Gravel Roads
												N/A	I/504125.031 // 4600000000	N/A		R 800,000	R 1,800,000	R 2,300,000	N/A	
B	B1	2 - BACK TO BASICS	PMO 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS.	8	Gravel Roads	Design of 1.5 km of gravel road for Vulindlela ward 8 completed	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Date Design of 1.5 km of gravel road for Vulindlela ward 8 completed	N/A	R2,300,000.00	N/A	MIG	Complete preliminary design and commence with design 1.5 km of gravel road by the 30th of September 2019	N/A	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	N/A	Design of 1.5km Gravel Roads
												N/A	I/504125.032 //	N/A		R 800,000	R 1,800,000	R 2,300,000	N/A	
B	B1	2 - BACK TO BASICS	PMO 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)	9	Gravel Roads	1.1km of gravel roads upgraded to black top surface with associated stormwater completed	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	km of gravel roads upgraded to black top surface with associated stormwater completed	N/A	R4,800,000.00	N/A	MIG	Complete construction of kerb and channel. Commence with base 1.1 km base layer by the 30th of September 2019	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.033 // 4600000000	N/A		R 3,000,000	R 4,800,000	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel access Roads: Georgetown	12	Gravel Roads	0.5km of access road from gravel road to black top surface completed	0.5km of access road from gravel road to black top surface completed by the 31st of January 2020	km of access road from gravel road to black top surface completed	N/A	R2,300,000.00	N/A	MIG	Submission of Detail designs and drawings for Approval to be completed by the 30th of September 2019	Complete construction of 0.5km sub-base layer by the 31st of December 2019	0.5km of access road from gravel road to black top surface completed by the 31st of January 2020	N/A	Practical Completion Certificate
												N/A	I/504125.041 // 4600000000	N/A		R260,000.00	R1,090,000.00	R2,300,000.00	N/A	

N.M. Ngcobo
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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B2	8 - BACK TO BASICS	PMO 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Snathing	11	Gravel Roads	1 km of gravel road to concrete surface with V-drains on either side completed	1 km of gravel road to concrete surface with V-drains on either side completed by the 30th November 2019	km of gravel road to concrete surface with V-drains on either side completed by the 30th November 2019	N/A	R2,300,000.00	N/A	MIG	Commencement with the construction of V-drains by the 30th of September 2019	1 km of gravel road to concrete surface with V-drains on either side completed by the 30th of November 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.024 // 4600000000	N/A		R900,000.00	R2,300,000.00	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	Upgrading Gravel Roads: Vulindlela Ward 4	4	Gravel Roads	0.7 km Gravel roads upgraded to concrete surface in Vulindlela Ward 4	0.7 km Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 31st of January 2020	km of Gravel roads upgraded to concrete surface in Vulindlela Ward 4	N/A	R2,300,000.00	N/A	MIG	Submission of Detail designs and drawings for Approval to be completed by the 30th of September 2019	Complete construction of 0.3km sub-base layer by the 31st of December 2019	0.7 km Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 31st of January 2020	N/A	Practical Completion Certificate
												N/A	I/504125.029 // 4600000000	N/A		R260,000.00	R1,090,000.00	R2,300,000.00	N/A	
B	B1	8 - BACK TO BASICS	PMO 29	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	MIG- Non Motorized Transport	34	Unsafe Sites	1.2 km of Sidewalks constructed in ward 34	1.2 km of Sidewalks constructed in ward 34 by the 31st of January 2020	km of Sidewalks constructed in ward 34	N/A	R1,543,500.00	N/A	MIG	400m of nmt constructed as Per Approved NMT (sidewalk) Implementation Plan by the 30th of September 2019	1.0km of nmt Constructed as Per Approved NMT (sidewalk) Implementation Plan by the 31st of December 2019	1.2 km of Sidewalks constructed in ward 34 by the 31st of January 2020	N/A	Practical Completion Certificate
												N/A	I/504131.005 // 4600000000	N/A		R520500	R1292250	R1543500	N/A	
B	B1	8 - BACK TO BASICS	PMO 30	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:REHAB OF SANITATION INFRASTR	35	Sanitation pipeline replaced	0.75 km of Sewer pipeline replaced	0.75 km of Sewer pipeline replaced by the 30th of June 2020	km of Sewer pipeline replaced	N/A	R 2,000,000.00	N/A	MIG	Preliminary Design submitted by the 30th of September 2019	Tender advertisement by the 31st of December 2019	Final Appointment of Service Provider by the 31st of March 2020	0.75 km of Sewer pipeline replaced by the 30th of June 2020	Completion Certificate, Design Drawings, Award letter, Invoice
												N/A	P/504202.006 // 4110050000	N/A		R 200,000.00	R 420,000.00	R 420,000.00	R 2,000,000.00	
B	B1	8 - BACK TO BASICS	PMO 31	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2:SEWER PIPES AZALEA - PH 2	10	Access to Sanitation	1.8 km of new sewer pipe installed	1.8 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 8,000,000.00	N/A	MIG	BEC Report submitted by the 30th of September 2019	Site establishment by the 31st of December 2019	0.75km of new sewer pipeline installed by the 31st of March 2020	1.8 km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.005 // 4600000000	N/A		R 250,000.00	R 1,450,000.00	R 3,800,000.00	R 8,000,000.00	
	B1	8 - BACK TO BASICS	PMO 32	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:SEWER PIPES UNIT H	16, 21	Access to Sanitation	1.8 km of new sewer pipe installed	1.8 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 9,000,000.00	N/A		BEC Report submitted by the 30th of September 2019	Site establishment by the 31st of December 2019	0.75km of new sewer pipeline installed by the 31st of March 2020	1.8 km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.006 // 4600000000	N/A		R 300,000.00	R 1,800,000.00	R 6,200,000.00	R 9,000,000.00	

M.M. Nacabo
CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE						
B	B1	8 - BACK TO BASICS	PMO 33	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	13,18	Access to Sanitation	1.8 km of new sewer pipe installed	1.8 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 9,356,244.00	N/A	MIG	BEC Report submitted by the 30th of September 2019	Site establishment by the 31st of December 2019	0.75km of new sewer pipeline installed by the 31st of March 2020	1.8km of new sewer pipeline installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.007 // 4600000000	N/A		R 300,000.00	R 2,600,000.00	R 6,800,000.00	R 9,356,244.00	
B	B1	8 - BACK TO BASICS	PMO 34	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	21	Access to Sanitation	1.8 km of new sewer pipe installed	1.8 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 8,500,000.00	N/A	MIG	Evaluation of tenders by the 30th of September 2019	Site establishment by the 31st of December 2019	0.7km of new sewer pipeline installed by the 31st of March 2020	1.8km of new sewer pipeline installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.009 // 4600000000	N/A		R 1,535,000.00	R 5,850,000.00	R 8,850,000.00	R 10,500,000.00	
B	B1	8 - BACK TO BASICS	PMO 35	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	"MIG:ZA:SERV MIDBL ERAD (SOB)	15	Sanitation pipeline replaced	4.3 km of new sewer pipe installed	4.3 km of new sewer pipe installed by the 30th of June 2020	km of new sewer pipe installed	N/A	R 6,500,000.00	N/A	MIG	0.8km of new sewer pipeline constructed by the 30th of September 2019	1.7km of new sewer pipeline constructed by the 31st of December 2019	3km of new sewer pipeline constructed by the 31st of March 2020	4.3km of new sewer pipeline constructed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.010 // 4600000000	N/A		R 1,600,000.00	R 2,800,000.00	R 4,000,000.00	R 6,500,000.00	
B	B1	8 - BACK TO BASICS	PMO 36	NKPA 2 - BASIC SERVICE DELIVERY	Water	"MIG:Z2:SERV MID ERAD SOB	19	Water pipeline replaced	3.8 km of new sewer pipe installed	3.8 km of new sewer pipe installed by the 30th of June 2020	km of new water pipe installed	N/A	R 9,000,000.00	N/A	MIG	0.8km of new water pipeline constructed by the 30th of September 2019	1.7km of new water pipeline constructed by the 31st of December 2019	2.6km of new water pipeline constructed by the 31st of March 2020	3.8km of new water pipeline constructed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	I/504202.010 // 4600000000	N/A		R 2,200,000.00	R 5,000,000.00	R 7,200,000.00	R 9,000,000.00	
B	B1	8 - BACK TO BASICS	PMO 37	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z2:BASIC SANITATION VIP TOILETS	1,2,3,4,5,6, 7,8,9,29,39	Access to Sanitation	1000 x VIP constructed	1000 x VIPs constructed by the 30th of June 2020	No. of VIPs constructed	N/A	R 10,000,000.00	N/A	MIG	BEC Report submitted by the 30th of September 2019	100 x VIPs constructed by the 31st of December 2019	650 x VIPs constructed by the 31st of March 2020	1000 x VIPs constructed by the 30th of June 2020	Completion Certificate, Award letter, Invoice
												N/A	P/504202.001 // 4600000000	N/A		N/A	R 900,000.00	R 6,000,000.00	R 10,000,000.00	
B	B1	8 - BACK TO BASICS	PMO 38	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG Cremators refurbishment	31	Cemetery	2 x cremation machines Designs completed	2 x cremation machines Designs completed by the 31st of March 2020	Number & date cremation machines Designs completed	N/A	R 600,000.00	N/A	MIG	N/A	Consultation fees for tender adjudications by the 31st of December 2019	2 x cremation machines Designs completed by the 31st of March 2020	N/A	Design Drawings, Design Report
												N/A	I/404392.014 // 4600000000	N/A		N/A	R 350,000	R 600,000	N/A	
B	B1	8 - BACK TO BASICS	PMO 39	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	34	Construction of Community Hall	Design and site establishment for Madiba Community Hall completed	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Date Design and site establishment for Madiba Community Hall completed	N/A	R 2,000,000.00	N/A	MIG	Design Review completed by the 30th of September 2019	Contract advertised by the 31st of December 2019	N/A	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design Drawings , Design report and Award letter
												N/A	I/403243.013 // 4600000000	N/A		R 150,000	R 400,000	R 400,000	R 2,000,000	

M.M. Ngcobo
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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	8 - BACK TO BASICS	PMO 40	Basic Service Delivery	Water	MIG:ZA:Copesville Reservoir	29	Construction of Copesville Reservoir	Construction of 5ML Copesville Reservoir completed	Construction of 5ML Copesville Reservoir completed by the 31st of March 2020	ML of construction of Copesville Reservoir completed	N/A	R 10,000,000	N/A	MIG	Appointment of Service Provider by the 30th of September 2019	Site Clearance by the 31st of December 2019	Construction of 5ML Copesville Reservoir completed by the 31st of March 2020	N/A	Completion Certificate, Progress Report,
												N/A	I/504787.003 // 4600000000	N/A		R 1,165,734.00	R 3,965,734.00	R 10,000,000.00	N/A	
B	B2	8 - BACK TO BASICS	PMO 41	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	Rehabilitation of Roads - France Ward 13 Edendale	13	Gravel road to be upgraded to a concrete surfacing road	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed by the 31st of January 2020	km of Gravel roads to concrete surface with v - drains on either of the road completed	N/A	R 2,300,000.00	N/A	MIG	Commencement of site Earthworks by the 30th of September 2019	Placement of concrete surfacing by the 31st of December 2019	0.5 km of Gravel roads to concrete surface with v - drains on either of the road completed by the 31st of January 2020	N/A	Practical Completion Certificate, Progress Report
												N/A	I/504125.050 // 4600000000	N/A		R 800,000.00	R 8,000,000.00	R 2,300,000.00	N/A	
B	B2	8 - BACK TO BASICS	PMO 42	Basic Service Delivery	PUBLIC FACILITY	MIG:Z5: Ward 7 Community Hall	7	Construction of Community Hall	Preliminary Designs for Mafunze Hall completed	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	Date Preliminary Designs for Mafunze Hall completed	N/A	R 300,000.00	N/A	MIG	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	N/A	N/A	N/A	Design drawings and Design reports
												N/A	I/403243.008 // 4600000000	N/A		R 300,000.00	N/A	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 43	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	21	Upgrading of gravel roads with stormwater drainage	0.5 km Gravel road upgraded to black top surface with stormwater drainage	0.5 km Gravel road upgraded to black top surface with stormwater drainage by the 31st of December 2019	km Gravel road upgraded to black top surface with stormwater drainage	N/A	R 2,300,000	N/A	MIG	Site establishment and site clearance and setting out by the 30th of September 2019	0.5 km Gravel road upgraded to black top surface with stormwater drainage by the 31st of December 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.014 // 4600000000	N/A		R 120,000.00	R 2,300,000.00	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 44	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	20	Gravel road to be upgraded to a concrete surfacing road	0.3 km Gravel road to be upgraded to concrete surface	0.3 km Gravel road to be upgraded to concrete surface by the 31st of December 2019	km Gravel road to be upgraded to concrete surface	N/A	R 1,300,000.00	N/A	MIG	Site establishment and site clearance and setting out by the 30th of September 2019	0.3 km Gravel road to be upgraded to concrete surface by the 31st of December 2019	N/A	N/A	Practical Completion Certificate
												N/A	I/504125.020 // 4600000000	N/A		R 120,000.00	R 1,300,000.00	N/A	N/A	
B	B2	8 - BACK TO BASICS	PMO 45	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	20	Upgrading of gravel roads with stormwater drainage and Asphalt surfacing	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 31st of January 2020	km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing	N/A	R 2,300,000.00	N/A	MIG	Layerworks: Lower selected layers by the 30th of September 2019	Finalizing base, priming and commence with surfacing by the 31st of December 2019	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 31st of January 2020	N/A	Practical Completion Certificate

M.M. Nacobo
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OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

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												OPEX	CAPEX	REVENUE	FUNDING					
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												N/A	I/504125.022 // 4600000000	N/A		R 583,000.00	R 1,550,000.00	R 2,300,000.00	N/A	

M.M. Nacobo
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OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	Council vehicles and plant serviced in the 18/19 FY	800 x Council vehicles and plant serviced in the 19/20 FY	800 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Number of Council vehicles and plant serviced in the 19/20 FY	12 366 239, 00	N/A	N/A	Council	198 x Council vehicles and plant serviced in the 19/20 FY by the 30th of September 2019	396 x Council vehicles and plant serviced in the 19/20 FY by the 31st of December 2019	594 x Council vehicles and plant serviced in the 19/20 FY by the 31st of March 2020	800 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution
												GL4120 111 000	N/A	N/A		3 000 000	6 000 000	9 000 000	12 366 239, 00	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council vehicles repairs completed	This KPI will be also be paid from the R12 366 239, 00 listed for MW 01	N/A	N/A	Council	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of September 2019	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 31st of December 2019	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 31st of March 2020	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution
												GL4120 111	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	Number of days turnaround time in the 19/20 FY achieved on council plant repairs completed	This KPI will be also be paid from the R12 366 239, 00 listed for MW 01	N/A	N/A	Council	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of September 2019	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 31st of December 2019	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 31st of March 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	Job Cards, Monthly reports to SMC, minutes and resolution
												GL4120 111	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE J

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: ..... Date: 12/06/2019 Msunduzi Municipality 2019/2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 1	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	17000 sites baited and/or treated for Vector Control in 2018/2019 FY	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY	17 000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	Number of sites baited and/or treated for Vector Control in the 2019/2020 FY	R60 000.00	N/A	N/A	Council	4200 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th September 2019	8400 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 31st December 2019	12600 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 31st March 2020	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	Vector control register and OMC report
												O/604347.JAH.000 GL 4000000000	N/A	N/A		N/A	N/A	N/A	R60 000.00	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 2	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analyzed in 2018/2019 FY	960 Food samples and swabs taken & analyzed in the 2019/2020 FY	960 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th of June 2020	Number of Food samples and swabs taken & analyzed in the 2019/2020 FY	R78241.00	N/A	N/A	Council	240 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th September 2019	480 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 31 December 2019	720 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 31st March 2020	960 Food samples and swabs taken & analyzed in the 2019/2020 FY by the 30th of June 2020	Laboratory reports and OMC report
												O/604347.JAH.000 GL 4100018000	N/A	N/A		N/A	N/A	N/A	R78241.00	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 3	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water- Blue Drop accreditation)	All	1000 water samples taken & analyzed for Water Quality Control in 2018/2019 FY	1 020 water samples taken & analyzed for Water Quality Control in the 19/20 FY	1020 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analyzed for Water Quality Control in the 19/20 FY	R39 122.50	N/A	N/A	Council	255 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th September 2019	510 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st of December 2019	765 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st March 2020	1020 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Laboratory reports and OMC report
												O/604347.JAH.000 GL 4100018000	N/A	N/A		N/A	N/A	N/A	R39 122.50	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 4	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control (raw water)	All	800 water samples taken & analyzed for Water Quality Control in 2018/2019 FY	800 water samples taken & analyzed for Water Quality Control in the 19/20 FY	800 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Number of water samples taken & analyzed for Water Quality Control	R39 122.50	N/A	N/A	Council	195 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th September 2019	390 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st of December 2019	585 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 31st March 2020	800 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020	Laboratory reports and OMC report
												O/604347.JAH.000 GL 4100018000	N/A	N/A		N/A	N/A	N/A	R39 122.50	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 5	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological ((spectrometer, benchtop multimeter))	All	R216 930 Equipment purchased in 2018/20189 FY.	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY	N/A	R250 000.00	N/A	Council	continue procurement process by the 30th September 2019	50% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of December 2019	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	N/A	Purchase order, delivery note, invoices and OMC report
												N/A	A/604347.BAH.A60 GL	N/A		R100 000.00	R150 000.00	R250 000.00	N/A	

N.M. Ngcobo
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Date: 12/06/2019 Msunduzi Municipality 2019/2020

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 6	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2018/2019 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC	R500 000	N/A	N/A	Council	6 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th September 2019	12 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 31st December 2019	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 31st March 2020	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 19/20 FY by the 30th of June 2020	Air quality data reports and SMC resolutions
												O/604347.JAH.000 GL 4110001000	N/A	N/A		N/A	N/A	N/A	R500 000	
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Framework and Implementation Plan	Edendale Corridor Development Framework and Implementation Plan	10 to 24	Approved Urban Network Strategy and Network Elements.	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Date Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY	R600,000	N/A	N/A	Council	Submission of TOR to SCM for the appointment of a service provider by the 31st of September 2019	Appointment of a service provider to undertake the Edendale Corridor Development Framework and Implementation Plan by the 31st of December 2019	Inception and Communication Plan for corridor development framework submitted by the service provider to the Municipality (GEVDI) by the 31st of March 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementation Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	Progress report on Edendale Corridor Development Framework and Implementation Plan submitted to SMC and Draft Analysis and synthesis Report, SMC resolution
												O/604285.JAH.000 GL	N/A	N/A		N/A	N/A	100 000	600000	
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre: Old Edendale Road Upgrade [Design]	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Approved Urban Network Strategy and Planning	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Date Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval	R500000	N/A	N/A	Council	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of Engineering Consultants with SCM by the 31st of December 2019	Submission of Inception report for Old Edendale road upgrade to the municipality (GEVDI) by the 31st of March 2020	Old Edendale Road Upgrade Designs prepared and submitted to National Treasury for funding approval by the 30th of June 2020	Old Edendale Road Upgrade Designs, National Treasury Submission documents, NT acknowledgment letter of receipt
												O/604285.JAH.000 GL	N/A	N/A		N/A	N/A	100 000	500000	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 9	NKPA 6 - CROSS CUTTING	Local Area Plans	Scottsville/Pelham Local Area Plan	24, 33,36	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	Date Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY	R 1, 429,217	N/A	N/A	Council	Synthesis and Vision completed by the by the 31st of September 2019	Planning and Development Framework completed by the 31st of December 2019	Implementation framework submitted to SMC by the 31st of March 2020	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes
												0/604 549.JAH.000	N/A	N/A		N/A	N/A	N/A	R 1, 429,217	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPEM 10	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SDF] Review	ALL	Approved Hierarchy of a Planning Systems; Spatial Development Framework 2015 and CoGTA Assessment in compliance with Legislative Prescripts	100% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	100% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th June 2020	% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	R 1, 429,217	N/A	N/A	Council	Synthesis of Issues and Vision Development completed by the 30th of September 2019	Achieving Support and Implementation Framework for Draft Spatial Development Framework by the 31st of December 2019	Submission of Draft Spatial Development Framework by the 31st of March 2020	100% Draft review of the SDF completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes
												0/604 549.JAH.000	N/A	N/A		N/A	N/A	N/A	R 1, 429,217	

N.P.L. Ngcobo
MUNICIPAL MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F1	Spatial effectiveness and justice	TPEM 11	NKPA 6 - CROSS CUTTING	Land Management Office	Lamonts Vale	18	Land Acquisition - Title Deed	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	R800 000	N/A	N/A	Council	Submission of draft site Layout plan by the 30th of September 2019	Submission of Final Site Layout plan to SMC by the 30th of November 2019	Submission of Pre-SPLUMA application to the Municipality (Town Planning Dept.) by the 31st of March 2020	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application, MTP minutes & resolutions
												GL Acc 4100013000	N/A	N/A		N/A	N/A	N/A	R800 000	
F	F1	Spatial effectiveness and justice	TPEM 12	NKPA 6 - CROSS CUTTING	Land Management Office	Ezinketheni Social Development Planning Programme	30	Full Council Resolution	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Date SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval	R950 000	N/A	N/A	Council	Facilitation of Project Steering Committee Meeting by the 30th of September 2019	Public Notification for SPLUMA application (30 days) by the 30th of November 2019	Submission of progress report to SMC by the 31st of March 2020	SPLUMA application for Ezinketheni containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020	Submitted SPLUMA application, MTP minutes & resolutions
												GL Acc 4110050000	N/A	N/A		N/A	N/A	N/A	R950 000	

N.M. Nacabo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OFFICE OF THE MAYOR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B3	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Implementation of the National Housing Needs Register (NHNR)	Various	No implementation of the NHNR	Capturing of 6000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Number of housing needs captured on the National Housing Needs Register (NHNR) completed	R2 507 000	N/A	N/A	DoHS/ COUNCIL	Capturing of 500 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 30th of September 2019	Capturing of 2000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 31st of December 2019	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	N/A	NHNR System Report
												O40#604B1H000 GL 4300000000	N/A	N/A		404 000	1 616 000	R2 507 000	N/A	
B	B3	2 - BACK TO BASICS	HS 02	NKPA 2 - BASIC SERVICE DELIVERY	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Inception Report in Place	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 31st of October 2019	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	R703 000	N/A	N/A	COUNCIL	Submission of Final Public Participation Report by the 30th of September 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 31st of October 2019	N/A	N/A	SMC report & resolution & Housing Sector Plan
												O/604270.B1H.000 GL	N/A	N/A		N/A	R703 000	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 33	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2019	% of all reported maintenance complaints for rental housing units processed & completed	M604265.JAH.E27 412051000	N/A	N/A	Council	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2019	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of December 2019	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2020	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Copy of Maintenance Schedule
												R 4 816 932	N/A	N/A		R 1 204 233	R 2 408 466	R 3 612 699	R 4 816 932	
B	B3	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale S Phase 8 Extension	10	80 Houses completed	120 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	120 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Number of new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	N/A	N/A	N/A	MIG/DEPARTMENT OF HUMAN SETTLEMENT	30 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of September 2019	60 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of December 2019	90 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2020	120 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B3	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	33	Construction of Top structures to a value of R35 000 000,00	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	Construction value of top structures completed in ward 33 (Jika Joe Community Residential Unit)	N/A	R65 000 0(	N/A	DoHS/ COUNCIL	Construction of top structures to a value of R 16 250 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of September 2019	Construction of top structures to a value of R 32 500 000,02 in ward 33 (Jika Joe Community Residential Unit) completed by the 31st of December 2019	Construction of top structures to a value of R 48 750 000,03 in ward 33 (Jika Joe Community Residential Unit) completed by the 31st of March 2020	Construction of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Community Residential Unit) completed by the 30th of June 2020	Payment Certificate with the BOQ
													i/604560.0 06 GL	N/A		R 16 250 000,00	R 32 500 000,02	R 48 750 000,03	65,000,000	
B	B3	2 - BACK TO BASICS	HS 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	148 Houses Completed	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	Number of new houses completed for Wirewall Rectification Project in the 19/20 FY	N/A	N/A	N/A	DOHS	45 x new houses completed for Wirewall Rectification Project in the 19/20 FY by 30 September 2019	90 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 31st of December 2019	135 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 31st of March 2020	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A		
B	B3	2 - BACK TO BASICS	HS 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	118 Houses Renovated	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	Number of Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	N/A	N/A	N/A		75 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of September 2019	150 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 31st of December 2019	225 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 31st of March 2020	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Happy Valley Housing Project	N/A	N/A	N/A	DOHS	30 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of September 2019	60 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing project	32	Tripartite agreement for (Site 11 Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for the Site 11 Housing Project	N/A	N/A	N/A	DOHS	30 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of September 2019	60 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.P.L. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B3	2 - BACK TO BASICS	HS 10	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project	N/A	N/A	N/A	DOHS	30 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 11	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	38	Tripartite agreement for (Glenwood Q-Section Housing Project) concluded and awaiting signing by the IA	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	N/A	N/A	N/A	DOHS	30 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 12	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thembalihle Housing project	38	Tripartite agreement for (Thembalihle Housing project) concluded and signed	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Thembalihle Housing Project	N/A	N/A	N/A	DoHS	30 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of s 2019	60 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	62 Housing Units Completed	71 x new housing units completed in the 19/20 FY for Lot 182	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019	Number of new housing units completed in the 19/20 FY for Lot 182	N/A	N/A	N/A	DOHS	55 x new housing units completed in the 19/20 FY for Lot 182 by the 30th September 2019	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31 October 2019	N/A	N/A	Completion D6 Certificate or Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Vulindlela Rural Project	39	Number of new housing units completed by 30 June 2019	1000 x new housing units completed in the 19/20 FY for Vulindlela	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	Number of new housing units completed in the 19/20 FY for Vulindlela	N/A	N/A	N/A	DoHS	270 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of September 2019	540 x new housing units completed in the 19/20 FY for Vulindlela by the 31st of December 2019	810 x new housing units completed in the 19/20 FY for Vulindlela by the 31st of March 2020	1000 x new housing units completed in the 19/20 FY for Vulindlela by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nqcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTITIES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B1	5 - GROWING THE REGIONAL ECONOMY	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	6 Art Exhibitions	7 x Msunduzi Art Exhibitions held	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	Number of Msunduzi Art Exhibitions held b	55,000.00	N/A	N/A	CNL	2 x Msunduzi Art Exhibitions held by the 30th of September 2019	Total of 5 x Msunduzi Art Exhibitions held by the 31st of December 2019	N/A	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	Tatham Art Gallery Outline Invitations, Photographic Evidence
												4500009000 GL O/604844.JAH	N/A	N/A		15 000	40 000	N/A	55 000	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	None	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearvu parameter fencing installed at the PMB Airport in the 19/20 FY	N/A	R6 500 000	N/A	CNL	Tender Evaluation. Bid Evaluation Committee report preparation by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	1.5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 31st of March 2020	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	Award letter. Completion Certificate and Invoices.
												N/A	I/604508.002 4600000000	N/A		N/A	N/A	1625000	6 500 000	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	cold rooms refurbishment	24	None	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	Number of cold-rooms at the Municipal Market to be refurbished in the 19/20 FY	N/A	1 500 000	N/A	CNL	submission of requests for expenditure & SCM approval by the 30th of September 2019	1 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 31st of December 2019	stripping & refurbishment of third cold-room by the 31st of March 2020	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	Award letter ,completion certificate and invoices
												N/A	4600000000 I/604745,002	N/A		N/A	500000.00	N/A	1 500 000	
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 04	NKPA 2 - BASIC SERVICE DELIVERY	Municipal market	replacement of exit gates	24	None	9 x exit gates at the Municipal market to be replaced in the 19/20 FY	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	Number of exit gates at the Municipal market to be replaced in the 19/20 FY	N/A	1 500 000		CNL	Submission of documents to SCM for creation and approval of purchase order by the 30th of September 2019	Site inspection and handover to appointed contractor by the 31st of December 2019	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020	N/A	Award letter, completion certificate and invoices
												N/A	4600000000 I/604745,002	N/A		N/A	N/A	1 500 000	N/A	
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 05	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	24, 27, 30,32,33, 35,36,37	169 CCTV Cameras installed	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	R13 086 078	N/A	N/A	Council	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of September 2019	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of December 2019	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 31st of March 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	Monthly reports to the Senior Manager City Entities
												293,175,255	N/A	N/A		R3 271 519	R3 271 519	R3 271 519	R3 271 519	
F	F2	NKPA 6 - CROSS CUTTING	CE 06	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	Reporting	24, 27, 30,32,33, 35,36,37	Monthly Reports of criminal incidents detected by CCTV cameras submitted to SM City Entities.	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	Number of x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	N/A	N/A	N/A	N/A	3 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of September 2019	6 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of December 2019	9 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 31st of March 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	Monthly reports to the Senior Manager City Entities
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 07	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	24, 27, 30,32,33, 35,36,37	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of criminal incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	Average Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of September 2019	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of December 2019	2 Minutes Turn-around time of reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 31st of March 2020	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	Safe City Electronic Occurrence Book
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nxobo
CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	24, 27, 30,32,33, 35,36,37	240 daily CCTV inspections conducted in 2019/20	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	N/A	60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2019	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2019	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2020	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	Daily Safe City Technical Maintenance Schedules
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 09	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	24, 27, 30,32,33, 35,36,37	Average 3 days turn-around to repair faulty CCTV equipment's	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Average turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th September 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st December 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st March 2020	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2020	Safe City Technical Task forms.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	24, 27, 30,32,33, 35,36,37	To ensure that minimal cctv cameras under control of Safe City be off line	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	Monitoring of Camera Downtime in order to ensure Cameras are operational under control of Safe City	N/A	N/A	N/A	N/A	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of September 2019	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of December 2019	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 31st of March 2020	100% Monitoring of Camera Downtime in order to ensure no less that 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	Safe City Technical Fault Register.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	24, 27, 30,32,33, 35,36,37	To ensure that Safe City maintains its ISO accreditation status at all times	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	N/A	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of September 2019	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 31st of December 2019	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 31st of March 2020	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY by the 30th of June 2020	Valid Safe City ISO 9001 Accreditation Certificate
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	24, 27, 30,32,33, 35,36,37	To ensure that Safe City operators detect all confirmed reported crime within camera visual area	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	Average % of all confirmed reported crime within camera visual area detected by Safe City operators	N/A	N/A	N/A	N/A	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of September 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 31st of December 2019	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 31st of March 2020	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	South African Police Service Matrix Feedback Form
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS (PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova,Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba, Royal Showgrounds, Arts in the Park, Comrades Expo and Comrades Marathon)	Marketing the city	N/A	Participated in 13 events	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	R2,461,319	N/A	N/A	CNL	100% Participation of Msunduzi Tourism in 4 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of September 2019 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration and Duzi 2 Sani Expedition)	100% Participation of Msunduzi Tourism in 7 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of November 2019 (the PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova and the Edendale Marathon)	100% Participation of Msunduzi Tourism in 9 events as per the approved Tourism Events Calendar 19/20 FY by the 29th of February 2020 (PMB Jazz festival, Mandela Marathon, the Tourism Month Celebration, Duzi 2 Sani Expedition, the Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe and Maritzburg Marathon)	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY by the 30th of June 2020 (the PMB Jazz festival, Mandela Marathon, Tourism Month Celebration, Duzi 2 Sani Expedition, Gandhi Peace Walk, Tsogo Sun Amashova, the Edendale Marathon, Duzi Canoe, Maritzburg Marathon, Tourism Indaba , Royal Showgrounds, Arts in the Park and the Comrades Expo and Comrades Marathon)	Events Evaluation reports, Pictures, Invoices for procured services. Post event report from 3rd party event organizer where applicable.
												4100013000	N/A	N/A		R 1,470 000	N/A	N/A	R 2 460 000	
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Training Workshop	N/A	Two sector events held	2 x Quarterly Msunduzi tourism SMME training workshops facilitated	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism SMME training workshops facilitated	R 20 000	N/A	N/A	CNL	1 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 30th of September 2019	N/A	N/A	2 x Quarterly Msunduzi tourism SMME training workshops facilitated by the 31st May 2020	ATTENDANCE REGISTER,INVITES,AGENDA,MINUTES
												4550002000 O/604514.JAH .X19	N/A	N/A		R10 000	N/A	N/A	R20 000	
C	C2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	N/A	Two sector events held	2 x Quarterly Msunduzi tourism sector meetings facilitated	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	Number of Quarterly Msunduzi tourism sector meetings facilitated	R 30 000	N/A	N/A	CNL	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 30th of November 2019	N/A	2 x Quarterly Msunduzi tourism sector meetings facilitated by the 31st May 2020	ATTENDANCE REGISTER,INVITES,AGENDA,MINUTES
												4500150000 O/604514.JAH	N/A	N/A		N/A	N/A	N/A	R30 000	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	Silviculture (planting, fire management, weeding, thining, tendering, conservation and road maintenance)	01; 23; 26; and 34	121 hectares of planting, 44 km fire brakes , 873 hectares weeding, 56 hectares of thining, 121 hectares tendering, 4,2 km road maintenance , 171 Ha Conservation	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY	R 5,621,441	N/A	N/A	CNL	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of September 2019	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st of December 2019	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 21st of March 2020	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2019	Annual Plan of Operations 2019/20, Quarterly report to SMC
												604735/41100 57300	N/A	N/A		468453.42	468453.42	468453.42	468453.42	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019_____
Supervisor: .....Date: 12/06/2019

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2019 / 2020 - KEY

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

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

Date: 12/06/2019 Msunduzi Municipality 2019/2020

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

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MANAGER

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2019 / 2020

N.M. Nacobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2020/2021 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Signed SDBIP & OP 20/21 cover report by the CM & the Mayor, SDBIP & OP 20/21.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 19/20 financial year was approved	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	Date Annual organizational performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020	SMC resolution, Annual organizational performance management framework 2020/2021
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 19/20 financial year was approved	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020	Date Individual performance management framework 2020/2021 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020	SMC resolution, Annual individual performance management framework 2020/2021
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2019/2020 made public on municipal website	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2019/2020 made public on municipal website	N/A	N/A	N/A	N/A	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	N/A	Email to internal ICT unit to publish Approved SDBIP 2019/2020 on municipal website, confirmation email from internal ICT Unit confirming the publication
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	Number of SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	380,000	N/A	N/A	Council	2 X SDBIP & OP 2019//2020 monthly reports submitted to the OMC (End July, August) by the 30th of September 2019	4 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November) by the 31st of December 2019	6 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February) by the 31st of March 2020	8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2020	8 x OMC resolutions, 8 X SDBIP & OP 2019/2020 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)
												0/104503/BAH.000	N/A	N/A		95 000	190 000	285 000	380 000	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	Number of SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)	190 000	N/A	N/A	Council	1 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19) by the 31st of July 2019	2 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1 of 19/20 FY) by the 31st of October 2019	3 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1 & Q2 of 19/20 FY) by the 31st of January 2020	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	4 x OMC resolutions, 4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY)

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

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																MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												VOTE	VOTE	VOTE						
												0/104503/BAH.000	N/A	N/A		47 500	95 000	142 500	237 500	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 2017/2018 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 2018/2019 submitted to the Auditor General	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	Date Annual Performance Report 2018/2019 submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report 2018/2019 submitted to the Auditor General by the 31st August 2019	N/A	N/A	N/A	Annual Performance Report 2018/2019, AG signed letter of receipt
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review 2018/2019 submitted to Council on the 25th of January 2019	Mid-Year Performance review 2019/2020 submitted to Council	Mid-Year Performance review 2019/2020 submitted to Council by the 25th of January 2020	Date Mid-Year Performance review 2019/2020 submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review 2019/2020, Council Resolution	N/A	Mid-Year Performance review 2019/2020, Council Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 2017/2018 tabled in Council on the 25th of January 2018	Annual Report 2018/2019 tabled in Council	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	Date Annual Report 2018/2019 tabled in Council	R 421 600. 00	N/A	N/A	Council	N/A	N/A	Annual Report 2018/2019 tabled in Council by the 31st of January 2020	N/A	Annual Report 2018/2019, Council Resolution
												0/104503/BAH.000	N/A	N/A		N/A	N/A	R 421 600. 00	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2018	All 2019/2020 Performance agreements for Managers up to level 3	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	Number of signed 2019/2020 performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	All 2019/2020 Performance agreements for Managers up to level 3 signed by the 31st of July 2019	N/A	N/A	N/A	All 2019/2020 signed Performance agreements for Managers up to level 3 signed
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2018	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	Number of signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	N/A	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 2019/2020 FY	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	Date Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 2020/2021 FY developed and submitted to SMC for approval by the 31st of May 2020	1 x SMC resolution & 1 x Individual Performance Assessment schedule for the 2020/2021 FY
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 2018/2019 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY	N/A	N/A	N/A	N/A	3 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of September 2019	6 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 31st of December 2019	9 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 31st of March 2020	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC for the 2019/2020 FY by the 30th of June 2020	12 x OMC resolutions & 12 x monthly MFMA Legislative compliance checklist reports for the 2019/2020 FY
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management	Performance Management newsletter submissions	N/A	NIL	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	Number of monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter	N/A	N/A	N/A	N/A	3 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of September 2019	6 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 31st of December 2019	9 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 31st of March 2020	12 x monthly Performance Management articles prepared and submitted to the Communications and IGR unit for inclusion in the monthly Msunduzi newsletter by the 30th of June 2020	12 x monthly Performance Management articles, email communication with Comm & IGR confirming submissions, monthly newsletters.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	11 x internal newsletters published in 2018/2019	12 x internal Newsletters developed & published in the 19/20 FY on Corporate Communications	12 x internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Number of internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	N/A	N/A	N/A	N/A	3 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of September 2019	6 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 31st of December 2019	9 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 31st of March 2020	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	Date and screenshot of publication on Corporate Communications and copy of email sent to Corporate Communications for publication
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2018/2019	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	Number of Monthly Msunduzi Newspapers developed, published and distributed	104509	N/A	N/A	Council funding	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of September 2019	6 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of December 2019	9 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of March 2020	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	12 x Monthly newsletters, Distribution list
												2,376,000	N/A	N/A		594,000	1,188,000	1,782,000	2,376,000	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Communications Activity Plan	N/A	Msunduzi Communications Strategy	Development and submission of Communications Activity plan to Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2019	Date of approval of the communications activity plan by the Strategic Management Committee	N/A	N/A	N/A	N/A	Development and submission of Communications Activity plan 2019/2020 to the Strategic Management Committee for approval by 31st of July 2019	N/A	N/A	N/A	Communications and Marketing Activity plan & SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing programme	Implementation of the approved communications activity plan	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2020	100% implementation of the approved communications activity plan	104509	N/A	N/A	Council funding	100% implementation of the approved communications activity plan by the 30th of September 2019	100% implementation of the approved communications activity plan by the 31st of December 2019	100% implementation of the approved communications activity plan by the 31st of March 2020	100% implementation of the approved communications activity plan by the 30th of June 2020	Source documents in line with specified activities in the activity plan (to update source documents once activity plan is developed and approved)
												2,680,000	N/A	N/A		525,000	1,040,000	1,100,000	2,680,000	

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	12 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2019	11 x Workshops on Customer Service Charters and Batho Pele Principles (Speakers Office, Mayors Office, NYDA,Sound Governance,GEVDI, Internal Audit,Bessie Head Library, Georgetown Library, Traffic, Fire Call Centre, Imbali Library) conducted by the Msunduzi Batho Pele Unit	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted	N/A	N/A	N/A	N/A	3 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units (Georgetown Library) by the Msunduzi Batho Pele unit by the 30th of September 2019	6 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units by the Msunduzi Batho Pele unit (Community Services - Fire Call Centre) by the 31st of December 2019	9 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units by the Msunduzi Batho Pele unit (GEDVI) by the 31st of March 2020	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	(1)Attendance Register, Agenda and Minutes; (2)notice/invite to meeting
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2019	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	Number of bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A	2 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of September 2019	3 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of November 2019	5 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of March 2020	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	(1)Attendance Register, Agenda and Minutes; (2)notice/invite to meeting
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool for implementation of Batho Pele Principles has been developed	12 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	12 x Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of June 2020	Number of Reports on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval	N/A	N/A	N/A	N/A	3 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of September 2019	6 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of December 2019	9 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 31st of March 2020	12 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	Reports and Copy of SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
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OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: INTERNAL AUDIT

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																MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
												VOTE	VOTE	VOTE						
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Audits completed in 2018/19	To ensure Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	number of Completion of internal audit assignments as per approved Annual Audit Plan 2019/20	2,731,893	N/A	N/A	Council	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of September 2019	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 31st of December 2019	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 31st of March 2020	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	Final Internal Audit Reports
												N/A	N/A	N/A		227,653	227,653	227,653	2,731,893	
E	E1	2 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	Plan done before 30 June 2018	To ensure Development of internal audit Annual Audit Plan 2020/21 by the 30th of June 2020 by providing independent and objective assurance of system of internal control, governance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Date submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee completed	N/A	N/A	N/A	Council	N/A	N/A	N/A	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Resolution of the Audit Committee Report to Audit Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	4 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings	N/A	5 meetings of the 6 planned and two special meetings were held	To ensure effective Independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2019	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee	N/A	N/A	N/A	Council	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of September 2019	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of December 2019	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of March 2020	Number of Audit Committee meetings for the 19/20FY facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2020	Approved Calendar of Meetings, Minutes & Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	5 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Prepare and submit monthly internal audit report on its activities	N/A	12 X monthly report submitted to OMC	To ensure monitoring of internal audit activities by the OMC and Audit Committee on monthly basis	12 x Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	Number & Date Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY	N/A	N/A	N/A	N/A	3 x Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of September 2019	6 x Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of December 2019	9 x Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 31st of March 2020	12 x Monthly reports prepared and submittted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	12 x Monthly reports on the Activities of the Internal Audit unit, 12 x OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigation Services	Forensic Investigations	N/A	4 reports submitted in 2018/19	To ensure that the Audit Committee and Council is kept up to date on serious cases of fraud & corruption & cases of serious &high value & they are able to play an oversight	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	Number and date reports on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter	N/A	N/A	N/A	N/A	N/A	1 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 31st of October 2019	2 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 31st of January 2020	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th of April 2020	3 x report on the status of selected cases of fraud & corruption of serious & high value prepared & submitted to the Audit Committee, 3 x Audit Committee resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Anti-Fraud & Corruption	Anti-Fraud & Corruption	N/A	Nil in 2016/17, 2017/18 & 2018/19	To ensure that the officials joining the municipality are workshopped on Anti-Fraud & Corruption framework of the municipality awareness presentations with a view to reduce incidents of fraud and corruption in the municipality	2 x Quarterly workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Number & Date of Quarterly workshop awareness presentations facilitated by the internal audit unit	N/A	N/A	N/A	N/A	N/A	1 x Quarterly workshop awareness presentations facilitated by the internal audit unit by the 31st of December 2019		3 x Quarterly workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	Attendance registers
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Maunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	1 plan was approved	To ensure effective risk management within the municipality by providing risk management strategy to monitor implementation of the control activities by 30 June 2019/20	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Date Annual Risk Management plan submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan, Resolution of Risk Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	9 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Implementation of Risk Management Activities as per the Plan	N/A	Nil in 2018/19	To ensure effective risk management within the municipality by providing feedback of risk management strategy	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of June 2020	Number of risk management reports completed as per approved Annual Risk Management Plan 2019/20	N/A	N/A	N/A	N/A	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited 2019/20 by the 30th of September 2019	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited 2019/20 by the 31st of December 2019	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited 2019/2020 by the 31st of March 2020	Number of risk management reports as per approved Annual Risk Management Plan prepared and submited to Risk Management Committee by the 30th of June 2020	Risk Management Reports, Resolution of Risk Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	10 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Policy	N/A	Nil in 2018/19	To ensure that that the risk management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Date the Risk Management policy is submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit Committee for approval by the 30th of June 2020	Risk Management Policy, Resolution of Risk Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	11 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Review of Risk Management Committee Charter	N/A	Nil in 2018/19	To ensure that that the Risk Management Committee Charter is updated with changes in legislation, National Treasury Risk Management Framework or Best practice	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Date Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Risk Management Committee Charter, Resolution of Risk Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	12 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Nil in 2018/19	To ensure that the Consolidated Risk register submitted to Risk Management Committee by 31 March 2020	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of April 2020	Date Updated Risk consolidated register submitted to the Risk Management Committee	2 401,915	N/A	N/A	N/A	N/A	N/A	N/A	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of April 2020	Updated Risk consolidated register, Resolution of Risk Management Committee
												N/A	N/A	N/A		200,159	200,159	200,159	2 401,915	
A	A1	13 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/19	To ensure that effective Consolidated Risk Management Strategy for the Municipality	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY by the 30th of April 2020	Number & Date reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY	N/A	N/A	N/A	N/A	N/A	1 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY by the 31st of October 2019	2 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY by the 31st of January 2020	3 x reports on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee within 30 working days of each quarter in 2019/20 FY by the 30th of April 2020	3 x reports on the updated Consolidated Risk Management Strategy, Resolution of Risk Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	Nil in 2018/20	To ensure that effective Consolidated Risk Management Strategy for the Municipality	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30 April 2020	Number of Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 31 March 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted by the 30 April 2020	Attendance Registers
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Facilitate Risk Management Committee meetings	N/A	1 plan was approved	To ensure effective risk management within the municipality by Facilitate Risk Management Committee meetings on quarterly basis in 2019/20	4 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	Number of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	N/A	N/A	N/A	N/A	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of September 2019	2 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 31st of December 2019	3 x Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 31st of March 2020	4 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2019	Registers, Resolutions of Strategic Management Committee
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: STRATEGIC PLANNING ([PITERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENC	CDS REFERENC E	OP REFERENC E	NATIONAL KEY PERFORMA NCE AREA	PROGRAMM E	PROJECT	WARD	BASELINE / STATUS QUO	MEASURAB LE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMA NCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDIN G SOURC E	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	5 - GROWING THE REGIONAL ECONOMY	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	City Developm ent Strategy	Review of the City Developme nt Strategy	All	Approved CDS 2015	Signing of MOA between Msunduzi Municipality & SACN facilitated	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	Date Signing of MOA between Msunduzi Municipality & SACN facilitated	N/A	N/A	N/A	N/A	N/A	Signing of MOA between Msunduzi Municipality & SACN facilitated by the 31st of December 2019	N/A	N/A	Signed MOA between Msunduzi Municipality & SACN
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	8 - SPATIAL EFFECTIVE NESS & JUSTICE	SP 02	NKPA 6 - CROSS CUTTING	Pietermarit zburg Urban Renewal Program	Inspection s conducted for by-law infringeme nts within the CBD	27,3 2 and 33	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	Number of Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of September 2019	2 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 31st of December 2019	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 31st of March 2019	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	4 x Quarterly reports on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD, 4 x SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	SP 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMEN T	Rapid Delivery Response Project Team	Project Packaging and Fundraisin g	ALL	Shortage of funding for strategic and catalytic Projects	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th June 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders	N/A	N/A	N/A	N/A	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of September 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 31st of December 2020	3 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 31st of March 2020	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	4 x reports on the outcomes of engagements with potential funders, SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E2	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Integrated Developm ent Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2019/2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	Date DP Review 2020/2021 FY completed and submitted to Council for Approval	4500009000 *O/10401445 00009000	N/A	N/A	CNL	N/A	N/A	1 x Draft IDP Review 2020/2021 FY completed.	N/A	IDP review 2020/21, Council Resolution
												400000.00	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATIO N	Integrated Developm ent Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2019/2020	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Date Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval	N/A	N/A	N/A	CNL	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	N/A	N/A	N/A	Draft IDP/Budget/PMS Process plan 2020/2021 FY, Submission letter to COGTA, COGTA receipt letter
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2018/2019	4 x Internal Alignment working group sessions facilitated for internal stakeholders	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	Number of Internal Alignment working group sessions facilitated for internal stakeholders	4500009000 *O/10401445 00009000	N/A	N/A	CNL	1 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of August 2019	2 x Internal Alignment working group sessions facilitated for internal stakeholders by the 30th of November 2019	3 x Internal Alignment working group sessions facilitated for internal stakeholders by the 28th of February 2020	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020	Minutes and attendance registers
												80000.00	N/A	N/A		20000	40000	60,000	80000	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	3 x IDP Representatives forum meetings facilitated in 2018/19	3 x IDP Representatives forum meetings facilitated for sector departments	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Number of IDP Representatives forum meetings facilitated for sector departments	4500009000 *O/10401445 00009000	N/A	N/A	CNL	1 x IDP Representatives forum meetings facilitated for sector departments by the 30th of September	N/A	2 x IDP Representatives forum meetings facilitated for sector departments by the 28th of February 2020	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020	Minutes and attendance registers
												100000.00	N/A	N/A		25000	N/A	50000	100000	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2018/2019	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	Number of cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities)	4500009000 *O/10401445 00009000	N/A	N/A	CNL	1 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 30th of September	N/A	2 x cross boarder alignment meetings facilitated for external stakeholders (district family of municipalities) by the 31st of March 2020	N/A	Minutes and attendance registers
												100000.00	N/A	N/A		50,000	N/A	100000.00	N/A	
E	E3	2 - BACK TO BASICS	SP 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2018/2019	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Number of Community needs analysis circulated to sector departments	N/A	N/A	N/A	CNL	1 x Community needs analysis circulated to sector departments by the 30th of September 2019	2 x Community needs analysis circulated to sector departments by the 31st of December 2019	3 x Community needs analysis circulated to sector departments by the 31st of March 2020	4 x Community needs analysis circulated to sector departments by the 31st of May 2020	Community needs, report, emails or presentations
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	SP 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated in 2018/2019	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Number of IDP/Mayoral Roadshows facilitated	4500009000 *O/10401445 00009000	N/A	N/A	CNL	N/A	N/A	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Minutes and attendance registers
												4000000.00	N/A	N/A		N/A	N/A	N/A	4000000.00	
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Msunduzi Quality of Life Survey	Develop and review the Msunduzi Quality of life Survey.	N/A	1 x Msunduzi Quality of Life Survey Developed in 2016/2017	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Date report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY	4500009000 *O/10401445 00009000	N/A	N/A		N/A	N/A	N/A	1 x report prepared and submitted to SMC on the Msunduzi Quality of Life Survey conducted in the 19/20 FY by the 30th of June 2020	Msunduzi Quality of Life Survey, SMC Resolution
												R400,000	N/A	N/A		N/A	N/A	N/A	R400,000	

N.M. Nacobo
ACTING CITY MANAGER

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E3	2 - BACK TO BASICS	SP 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	0 IDP Pilot Activations in 2018/2019	3 x IDP Pilot Activations Roadshows facilitated for public members	3 x IDP Pilot Activations Roadshows facilitated for public members by the 31st of October 2019	Number of IDP Pilot Activations Roadshows facilitated for public members	4500090000*O/1040144500009000	N/A	N/A		N/A	3 x IDP Pilot Activations Roadshows facilitated for public members by the 31st of October 2019	N/A	N/A	Survey questionnaires
												R400,000	N/A	N/A		N/A	400,000	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

ANNEXURE B

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 28th of February 2019 due to the National Elections and unavailability of Councillors during the Months of April and May 2019	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	Date Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	N/A	Draft Budget & SMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Uploading of draft & final approved Budget data strings onto the NT portal in the 18/19 FY	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	Date Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Uploading of MSCOA Budget data strings onto the NT portal for the 2020/21 FY completed by the 30th of June 2020	MSCOA Budget data strings upload, NT confirmation / acknowledgment of receipt
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Date Summary of the approved budget and tariff of charges for the 2020/21 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the Draft rates & tariff of charges for the 2020/21 FY advertised by the 31st of March 2020	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020	Newspaper advert, Draft rates and tariff charges
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	7 x S71 reports produced and submitted to SMC by the 30th of June 2020	12 x S71 reports produced and submitted to SMC	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	Number of S71 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC by the 30th of September 2019	6 x S71 reports produced and submitted to SMC by the 31st of December 2019	9 x S71 reports produced and submitted to SMC by the 31st of March 2020	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly S71 Reports, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC in 18/19 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	Number of Quarterly reports on Section 52(d) produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of July 2019	2 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 31st of October 2019	3 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 31st of January 2020	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020	4 x Quarterly Reports on section 52(d), 4 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2018/19 mid-year report tabled by 25 January 2019	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	Date Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	N/A	Report on section 72 (mid year) budget performance report 19/20 FY, Full Council Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC during the 2018/19 FY	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of September 2019	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of December 2019	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of March 2020	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2020	12 x Monthly reports on monitoring of grants, 12 x SMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	7 x Section 66 reports prepared and submitted to SMC in the 18/19 FY	12 x Monthly S66 reports produced and submitted to SMC	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	Number of Monthly S66 reports produced and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC by the 30th of September 2019	6 x Monthly S66 reports produced and submitted to SMC by the 31st of December 2019	9 x Monthly S66 reports produced and submitted to SMC by the 31st of March 2020	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	12 x Monthly reports on S66, 12 x SMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC in the 18/19 FY in February 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	N/A	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terns of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base	N/A	N/A	N/A	N/A	3 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of September 2019	6 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of December 2019	9 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 31st of March 2020	12 x monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base by the 30th of June 2020	12 x monthly data strings reports, 12 x NT confirmations of the upload
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on Fruitless and wasteful expenditure	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2018/19	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of September 2019	6 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 31st of December 2019	9 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 31st of March 2020	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x monthly reports on Fruitless and Wasteful Expenditure for the 19/20 FY, 12 x SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly reports on suppliers not paid within 30 days	N/A	Monthly reports on suppliers not paid within 30 days for 2018/19	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	Number of Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of September 2019	6 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 31st of December 2019	9 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 31st of March 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY, 12 x SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers for 18/19 FY	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	N/A	N/A	N/A	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2019	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the by the 31st of December 2019	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2020	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	Age Analysis report, payment listing
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	A2	4 - FINANCIAL SUSTAINABILITY	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Procedures are reviewed once a year.	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Date Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	N/A	N/A	N/A	N/A	N/A	N/A	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2020	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020	Annual Reviewed Procedures Manuals (Payment of Creditors & Payroll Manual), FC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING SM MANAGER

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2018/19 budget (Credit Control , Tariffs , Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council for the 2020/2021 FY	N/A	N/A	N/A	N/A	N/A	N/A	Draft: Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of March 2020 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	FC Resolution and Credit Control, Tariffs, Indigent, Rates and Debt Write off policies
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September 2019	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2019	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2020	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and age analysis report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	90% current debt collected in the 18/19FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2020	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	90% Monthly collection rate of current debt by the 30th of September 2019	90% Monthly collection rate of current debt by the 31st of December 2019	90% Monthly collection rate of current debt by the 31st of March 2020	90% Monthly collection rate of current debt by the 30th of June 2020	Resolution from any Council Committee and age analysis report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 18/19 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2020	% of Monthly collection rate of arrear debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of arrear debt by the 30th of September 2019	10% Monthly collection rate of arrear debt by the 31st of December 2019	10% Monthly collection rate of arrear debt by the 31st of March 2020	10% Monthly collection rate of arrear debt by the 30th of June 2020	Resolution from any Council Committee and age analysis report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	85% electricity and water meters read in the 18/19 FY	85% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of September 2019	85% of all electricity and water meters read on a monthly basis by the 31st of December 2019	85% of all electricity and water meters read on a monthly basis by the 31st of March 2020	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	Resolution from any Council Committee and Meter Reading stats report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 18/19 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	Number of monthly reports on disconnection vs. reconnection rates submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of September 2019	6 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 31st of December 2019	9 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 31st of March 2020	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Disconnection and Reconnection report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports submitted to SMC for 18/19 FY	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of September 2019	2 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of December 2019	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 31st of March 2020	3 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Data Cleansing report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	rental stock reports submitted to SMC 18/19 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on Council rental stock submitted to SMC by the 30th of September 2019	6 x monthly reports on Council rental stock submitted to SMC by the 31st of December 2019	9 x monthly reports on Council rental stock submitted to SMC by the 31st of March 2020	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	Resolution from any Council Committee and Disconnection and Reconnection report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	Revenue enhancement strategy already in place is being reviewed	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of July 2019	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of October 2019	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of January 2020	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	Resolution from any Council Committee and Disconnection and Reconnection report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy 18/19 approved by SMC on 28/2/19	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	Date Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	Consultation with relevant stakeholders and contributions made towards the revision of the SCM Policy by the 31st of December 2019	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	N/A	Reviewed supply chain management policy, SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2019	2020/2021 financial year Procurement Plan prepared and submitted to SMC	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	Date 2020/2021 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A		2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan, SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19 FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	Number of quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Implementation of the 19/20FY approved procurement plan by the 30th of September 2019	2 x quarterly reports produced and submitted to SMC on the Implementation of the 19/20 FY approved procurement plan by the 31st of December 2019	3 x quarterly reports produced and submitted to SMC on the Implementation of the 19/20 FY approved procurement plan by the 31st of March 2020	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020	4 x Quarterly reports on the Implementation of the 2019/20 FY approved procurement plan, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee in 18/19 FY	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 30th of June 2019	Number of reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC	N/A	N/A	N/A	N/A	3 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 30th of September 2019	6 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 31st of December 2019	9 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 31st of March 2020	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC by the 30th of June 2020	12 x Monthly reports on tenders Awarded/Deviations and inventory management, 12 x OMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 18/19FY	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of September 2019	6 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 31st of December 2019	9 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 31st of March 2020	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly reports on contract management, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepared and submitted irregular expenditure report as and when identified in the 18/19 FY	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	Number of quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC (as and when identified)	N/A	N/A	N/A	N/A	1 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of September 2019 (as and when identified)	2 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 31st of December 2019 (as and when identified)	3 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 31st of March 2020 (as and when identified)	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and submitted to SMC by the 30th of June 2020 (as and when identified)	4 x Quarterly reports on irregular expenditure, 4 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	Average of 90 days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	Average days taken to award tenders as per the approved procurement plan	N/A	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of September 2019	Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of December 2019	Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	Average of 90 days taken to award tenders as the approved procurement plan by the 30th of June 2020	Tender Register, Adverts & Appointment Letters
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE
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INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of tender award timeframe	N/A	NIL	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per by the 30th of	Number of quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan per	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of September 2019	2 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of December 2019	3 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 31st of March 2020	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement plan by the 30th of June 2020	4 x quarterly reports produced and submitted to SMC on the Average of 90 days taken to award tenders as per the approved procurement, 4 x SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ncobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2018/19	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Asset management Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	N/A	Reviewed Asset Management Policy, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the review of all Council assets' useful lives	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020	1 x report on the review of all Council assets' useful lives, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020	1 x report on the Valuation of all Council Investment Property Assets, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	Number & Date of reports prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 x report on the assessment of the cost to rehabilitate the Land fill site, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	Report prepared and submitted to SMC on the verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end by the 30th of June 2020	Asset Verification Report, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	Report prepared and submitted to SMC on the Conditional assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	Date report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted on the conditional assessment of all Council assets assessed for impairment, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation processed monthly by the 30th of June 2020	Number of monthly reports prepared and submitted to OMC on depreciation processed monthly	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on depreciation processed monthly by the 30th of September 2019	6 x monthly reports prepared and submitted to OMC on depreciation processed monthly by the 31st of December 2019	9 x monthly reports prepared and submitted to OMC on depreciation processed monthly by the 31st of March 2020	12 x monthly reports prepared and submitted to OMC on depreciation processed monthly by the 30th of June 2020	12 x monthly reports on depreciation processed monthly, 12 x OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	Number of monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 30th of September 2019	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 31st of December 2019	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed by the end of the Month by the 31st of March 2020	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2020	12 x monthly reports on reconciliations between Asset Register & General Ledger performed by the end of the Month, 12 x OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2019/20	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2020	Number of Monthly reports on the management of insurance claims submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of the Month by the 30th of September 2019	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of the Month by the 31st of December 2019	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of the Month by the 31st of March 2020	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2020	12 x Monthly reports on the management of insurance claims, 12 x OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2019/2020	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A	N/A	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020	N/A	Reviewed Insurance Policy, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Not all municipal vehicles are branded	50 x Council vehicles and plant to be branded	50 x Council vehicles and plant to be branded by the 30th of June 2020	Number of Council vehicles & plant branded	4110057160 O/204160.BAH.X08	N/A	N/A	COUNCIL	N/A	N/A	N/A	50 x Council vehicles and plant to be branded by the 30th of June 2020	OMC REPORT, branding schedule
												299,766	N/A	N/A		N/A	N/A	N/A	299,766	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	20 x Council vehicles and plant have been Purchased by 30 June 2020	20 x Council vehicles and plant to be Purchased	20 x Council vehicles and plant to be Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased	N/A	0006103000 A/204160 BZA.A61	N/A	COUNCIL	N/A	N/A	N/A	20 x Council vehicles and plant to be Purchased by 30 June 2020	Purchase Orders, Invoices
												N/A	8,250,000	N/A		N/A	N/A	N/A	8,250,000	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: SAP IMPLEMENTATION

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Implementation of the SAP ERP System (DuziSAP 220)	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC in the 18/29 FY	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	Number of Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of September 2019	2 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 3st of December 2019	3 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 31st of March 2020	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020	4 x Quaterly Reports on implimentation of SAP ERP system, 4 x Strategic Management Committee Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Support and Maintenance	N/A	None	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC by the 30th of June 2020	Number of Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC	N/A	N/A	N/A	N/A	3 x Monthly Report submitted to OMC on Support and Maintenance of Sap ERP system by the 30th of September 2019	6 x Monthly Report submitted to OMC on Support and Maintenance of Sap ERP system by the 3st of December 2019	9 x Monthly Report submitted to OMC on Support and Maintenance of Sap ERP system by the 31st of March 2020	12 x Monthly reports on Support and Maintenance of the SAP ERP System submitted to OMC by the 30th of June 2020	12 x Operational Management Committee reports, 12 OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	SAP ERP System Patch Maintenance and Management.	N/A	None	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	Number of Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches	N/A	N/A	N/A	N/A	N/A	3 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 30th of December 2019	4 x Monthly Reports prepared and submitted to OMC on the progress of the implementation of SAP ERP system patches by the 31st of January 2020	N/A	4 x Monthly Reports on the progress of the implementation of SAP ERP system patches, 4 x OMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	Internal Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of September 2019	6 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of December 2019	9 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 31st of March 2020	12 x Monthly Reports on the review and update of the internal audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports to SMC on the implementation of Internal Audit Findings, 12 SMC resolutions.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Application Development and Support Service	External Audit Finding Tracking Tool on SAP ERP System.	N/A	None	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	Number of Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 30th of September 2019	6 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 30th of December 2019	9 x Monthly Report submitted to SMC on the Implementation of External Audit Findings on SAP ERP system by the 31st of March 2020	12 x Monthly Reports on the review and update of the external audit findings on SAP ERP system submitted to SMC by the 30th of June 2020	12 x Monthly Reports to SMC on the implementation of External Audit Findings , 12 SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OPERATIONAL PLAN FOR THE 2019/2020INANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOVUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality annual financial statements	N/A	Msunduzi Municipality Annual Financial Statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	Date Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019	N/A	N/A	N/A	Msunduzi Municipality Annual financial statements for the 19/20 FY, 1 x acknowledgement letter from AG.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of Msunduzi Municipality consolidated annual financial statements	N/A	Nil	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	Date Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 30th of September 2019	N/A	N/A	N/A	Msunduzi Municipality Consolidated Annual financial statements for the 18/19 FY, 1 x acknowledgement letter from AG.
												N/A	N/A	N/A			N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of interim financial statements	N/A	Nil	Interim financial statements for the 19/20 FY prepared and submitted to internal audit	Interim financial statements for the 19/20 FY prepared and submitted to internal audit by the 31st of March 2020	Date Interim financial statements for the 19/20 FY prepared and submitted to internal audit	N/A	N/A	N/A	N/A	N/A	N/A	Interim financial statements for the 19/20 FY, Submission Memo	N/A	Interim financial statements for the 19/20 FY, Submission Memo
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Cash flow reports	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC in 18/19 FY	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly Cash flow reports for the 19/20 FY, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	VAT Returns	N/A	Nil	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	12 x Monthly VAT returns for the 19/20 FY prepared and submitted to SARS by the 30th of June 2020	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	N/A	N/A	N/A	N/A	3 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 30th of September 2019	6 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 31st of December 2019	9 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 31st of March 2020	12 x Monthly VAT returns for the 19 / 20 FY prepared and submitted to SARS by the 30th of June 2020	12 x Monthly VAT returns for the 19/20 FY, 12 x SARS confirmation letter.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Loans register	N/A	Nil	12 x Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	12 x Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly loans register reports for the 19 / 20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly loans register report for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly loans register reports for the 19/20 FY, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOVUMENT
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of financial delegations	N/A	Nil	1 x reviewed financial delegations report prepared and submitted to SMC	1 x reviewed financial delegations report prepared and submitted to SMC by 31st December 2019	Date reviewed financial delegations report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st December 2019	N/A	N/A	1 x reviewed financial delegations report, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	Nil	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	N/A	N/A	N/A	N/A				3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2020	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy), 1 x SMC resolution, 1 x Council resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of the draft VAT policy	N/A	Nil	Development and submission of the draft VAT policy to SMC	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Date of Development and submission of the draft VAT policy to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development and submission of the draft VAT policy to SMC by 30th June 2020 for onwards transmission to Council for approval	Draft VAT policy, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Monthly ratios report	N/A	Nil	12 x Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	Number of Monthly ratios reports for the 19/20 FY prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of September 2019	6 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of December 2019	9 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 31st of March 2020	12 x Monthly ratios reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020	12 x Monthly ratios reports for the 19/20 FY, 12 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	AG action plan monitoring	N/A	Nil	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	Number of monthly AG audit action plan progress reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of September 2019	6 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of December 2019	8 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 31st of March 2020	11 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2020	11 x AG audit action pla proress reports, 11 x SMC Resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 12	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Development and submission of an AG action plan	N/A	Nil	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	Date AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	N/A	N/A	N/A	N/A	N/A	N/A	1 x AG audit action plan for 2018/19 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	N/A	1 x AG audit action plan report for 2018/19 FY, 1x SMC Resolution, Signed AG report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nacoba
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE C

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2019 / 2020

Signatures: Employee: ..... **Date: 12/06/2019 Supervisor:** ..... **Date: 12/06/2019 Msunduzi Municipality 2019/2020**

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: PROJECT MANAGEMENT OFFICE

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 46	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG and OGF Budget	All	Reports compiled & submitted by 15th of every month.	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to the General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	Number of Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	N/A	N/A	N/A	MIG & WSG	3 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of September 2019	6 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of December 2019	9 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of March 2020	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services 12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	Monthly report on infrastructure capital projects expenditure
D	D2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 47	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/project monitoring meeting for MIG and OGF	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	Number of monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget)	N/A	N/A	N/A	MIG & WSG	3 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of September 2019	6 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of December 2019	9 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 31st of March 2020	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	Monthly meeting register, Minutes
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 48	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	All	Ensure project documentation completion to report expenditure to MIG/City Manager by the 15th of every Month in 2019/2020 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2020	Number of Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month	N/A	N/A	N/A	MIG & WSG	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of September 2019	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of December 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of March 2020	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2020	Monthly Dora reports
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 49	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance Services in 2018/2019 FY	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	Date Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit	N/A	N/A	N/A	MIG & WSG	Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 31st of August 2019	N/A	N/A	N/A	Notes to Annual Financial Statements, correspondence to B & T business unit
D	D3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 50	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	Number of Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	N/A	N/A	N/A	MIG & WSG	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of September 2019	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of December 2019	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of March 2020	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 15th of June 2020	Expenditure and revenue reports, COGTA acknowledment of receipt of reports

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

ANNEXURE D

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2019 / 2020

Signatures: Employee: ..... **Date: 12/06/2019 Supervisor:** ..... **Date: 12/06/2019 Msunduzi Municipality 2019/2020**

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOVERNANCE	BYLAWS REVIEW	ALL	30 bylaws reviewed as at end 18/19 FY	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by 30 June 2020	R3,600 000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020	Draft bylaws , SMC resolutions
												(GL: 4110054000) (WBS: O/304502.BAH.000)	N/A	N/A		N/A	N/A	N/A	R3,600 000	
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL02	NKPA 6- CROSS CUTTING	GOVERNANCE	BYLAWS REVIEW	ALL	30 bylaws reviewed as at end 18/19 FY	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA)	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	Date SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA)	R3,600 000	N/A	N/A	Council	N/A	N/A	N/A	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	Draft bylaws , SMC resolutions
												(GL: 4110054000) (WBS: O/304502.BAH.000)	N/A	N/A		N/A	N/A	N/A	R3,600 000	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LITIGATION	CIVIL LITIGATION	ALL	100% Provision of legal representation in all civil matters as at end 18/19 FY	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th of June 2020	% of legal representation(notices of application and summons) provided in all civil matters as and when required	N/A	N/A	N/A	N/A	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th of September 2019	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 31st of December 2019.	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 31st of March 2020	100% Provision of legal representation(notices of application and summons) in all civil matters as and when required by the 30th June 2020	Summonses, Notices and Pleadings
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	80% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved as at end 18/19 FY	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	% of legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure	N/A	N/A	N/A	N/A	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of September 2019	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 31st December 2019	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 31st of March 2020	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	Legal Comments and Opinions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CONTRACTS	ALL	80% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services as at end 18/19 FY	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services	N/A	N/A	N/A	N/A	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of September 2019	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st December 2019	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 31st of March 2020	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	Contracts
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	POLICY INPUT	ALL	75% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services as at end 18/19 FY	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services	N/A	N/A	N/A	N/A	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2019	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st December 2019	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2020	100% provision of legal inputs into polices finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2020	Policy with legal input
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacobo

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement as at end 18/19 FY	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2020	% Provision of legal representation in Criminal Prosecutions relating to law enforcement	N/A	N/A	N/A	N/A	100% Provision of legal representation in all criminal and civil matters by the 30th of September 2019	100% Provision of legal representation in all criminal and civil matters by the 31st December 2019	100% Provision of legal representation in all criminal and civil matters by the 31st of March 2020	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2020	Court Book
												N/A								
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LEGAL REPRESENTATION	CRIMINAL LITIGATION	ALL	100% consideration and evaluation of the summonses provided by Peace officers as at end 18/19 FY	100% consideration and evaluation of the summonses provided by Peace officers	100% consideration and evaluation of the summonses provided by Peace officers by the 30th of June 2020	% consideration and evaluation of the summonses provided by Peace officers	N/A	N/A	N/A	N/A	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of September 2019	100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st December 2019	100% consideration and evaluation of the summonses provided by the Peace Officers by the 31st of March 2020	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	Court book
												N/A				N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	N/A	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	Turnaround time of All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings	N/A	N/A	N/A	Council	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of December 2019	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	Minutes Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	Weekly schedules of all Meetings of Council Committees are published in Corporate Communication	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday	N/A	N/A	N/A	Council	11 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of September 2019	21 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of December 2019	31 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 31st of March 2020	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	44 x Weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2020	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month	N/A	N/A	N/A	Council	3 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of September 2019	6 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 31st of December 2019	9 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 31st of March 2020	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2020	12 x Monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request	Turnaround time for All document requests printed within 2 days of receipt of the request	N/A	N/A	N/A	Council	All document requests printed within 2 days of receipt of the request by the 30th of September 2019	All document requests printed within 2 days of receipt of the request by the 31st of December 2019	All document requests printed within 2 days of receipt of the request by the 31st of March 2020	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Requests notes
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Resolution Tracking	N/A	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	Number of Quarterly Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council	N/A	N/A	N/A	Council	N/A	1 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council 31st of December 2019	N/A	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	2 x Bi-Annual Reports on the Implementation of EXCO & Full Council Resolution prepared & submitted to SMC, 2 x SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Letter and Memo Template	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Date Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC	N/A	N/A	N/A	Council	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	N/A	N/A	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC, SMC resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY	TELKOM COPPER DATA LINES REPLACED WITH FIBRE	N/A	VARIOUS SITES CONNECTED WITH FIBRE DATA LINES	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	Number of Sites (Cemetery, Forestry, Gallowey) replaced with Fibre	N/A	I/304526.003	N/A	CNL	1 X Sites (Cemetery) replaced with Fibre Data Line by the 30th of September 2019	2 X Sites (Cemetery, Forestry) replaced with Fibre Data Line by the31st of December 2019	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	N/A	Fibre end to end Certificate, Award letter
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	MKHONDENI UPS (UNINTERRUPTED POWER SUPPLY) UPGRADE	N/A	CURRENT UPS NOT MEETING DATACENTRE CAPACITY	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	Date NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site	N/A	1 000	N/A		N/A	N/A	1 000 000	N/A	
												N/A	I/304526.0	N/A	CNL	Develop the Technical Specification for the UPS based at Mkhondeni DRP Site by the 30th of September 2019	Setup, Configure and Test UPS by the 31st of December 2019	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	N/A	UPS Delivery note, Purchase order, Asset Completion certificate
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	DATA ARCHIVING STORAGE IMPLEMENTATION & RENTION POLICY DEVELOPMENT	N/A	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	% OF DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality	N/A	1 000	N/A		N/A	N/A	1 000 000	N/A	
												N/A	I/304526.0	N/A	CNL	N/A	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	N/A	N/A	Delivery Note, Purchase Order, Asset Completion certificate, Project signoff
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	Computer Purchasing & Deployment	N/A	Outdated Computers & Emergency Stock	20 x New Computers Purchased for the 2019/2020 FY	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	Number of New Computers Purchased for the 2019/2020 FY	N/A	1 000	N/A		N/A	1 000 000	N/A	N/A	
												N/A	A/304526.BAH.A60	N/A	CNL	N/A	20 x New Computers Purchased for the 2019/2020 FY by the 31st of October 2019	N/A	N/A	Delivery Note, Purchase order, Asset Completion certificate
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Website Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Website	Msunduzi Municipality Website User Interface & Functionality updated and fully functional b	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Date Msunduzi Municipality Website User Interface & Functionality updated and fully functional	N/A	404 000	N/A		N/A	404 000	N/A	N/A	
												O/304526.BAH.000	N/A	N/A	CNL	Consult and Collect User Requirements and needs from all Business Units by the 30th of September 2019	Implement the Intranet Technical Specification Document by the 31st of December 2019	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	N/A	New Msunduzi Website Interface
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Msunduzi Intranet Revamp - User Interface & Functionality	N/A	Outdated Msunduzi Intranet	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	Date Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	636 996	N/A	N/A		N/A	N/A	636 996	N/A	
												O/304526.BAH.000	N/A	N/A	CNL	N/A	Consult and Collect User Requirements and needs from all Business Units by the 31st of December 2019	Translate all User Requirements into Technical Specifications and Develop a Project Plan to implement the Technical Specification Document by the 31st of March 2020	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	New Msunduzi Intranet Interface
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Disaster Recovery Plan	N/A	OUTDATED DISASTER RECOVERY PLAN	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th September 2019	Date Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY	636 996	N/A	N/A		N/A	N/A	N/A	636 996	
												N/A	N/A	N/A	N/A	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th September 2019		N/A	N/A	Disaster Recovery Plan, SMC minutes and resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nacabo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
												OPEX	CAPEX	REVENUE						
												VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance	Establishment of the ICT Steering Committee	N/A	Non-Functioning ICT Steering Committee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of March 2020	Number of ICT Steering Committee meetings Facilitated in the 19/20 FY	N/A	N/A	N/A	N/A	Appointment Of ICT Steering Committee Members by the 30th of September 2019	1 x ICT Steering Committee meetings held by the 30th November 2019	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of March 2020		Minutes of meeting, Resolution, attendance register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT EQUIPMENT	ICT RENTION POLICY DEVELOPMENT	N/A	NIL	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th of November 2019	Date Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval	N/A	I/304526.002	N/A	CNL	Draft RETENTION POLICY DEVELOPED & SUBMITTED to Organisational Development unit by the 30th of September 2019	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th of November 2019	N/A	N/A	Draft Retention Policy, SMC minutes and resolution
												N/A	1 000 000	N/A		N/A	1 000 000	N/A	N/A	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 20/21	N/A	Approval of 1 Workplace Skills Plan 18/19 by 30 April 2018	1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA	1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA by the 31st of May 2020	Date Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA by the 31st of May 2020	1 x Workplace Skills Plan 20/21 FY prepared and submitted to the LGSETA, LGSETA confirmation of receipt
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 19/20 – Employees per BU	N/A	581 employees trained in 17/18	Facilitate the training of 825 employees according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	Number of training providers Appointed	N/A 15 047093	N/A N/A	N/A N/A	Council	N/A Appointment of Service Providers to implement training by the 30th of September 2019	N/A Facilitatation of the training of employees by accredited training providers based on training needs from PDP's by the 31st of December 2019	N/A Facilitatation of the training of employees by accredited training providers based on training needs from PDP's by the 31st of March 2020	N/A Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	Training Provider Appointment Letters and Training Registers.
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	41 Bursaries awarded in 2018 /2019	35 x of all level employees awarded Bursaries in the 19/20 FY	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	Number of all level employees awarded Bursaries in the 19/20 FY	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2019	N/A Selection and approval of in-house bursaries completed by the 31st of December 2019	N/A Register students with Educational Institutions completed by the 31st of March 2020	15 047093 35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	Bursary award letters
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	11 X external bursaries awarded 2015/2016	12 x Extenal bursaries awarded in the 19/20 FY	12 x Extenal bursaries awarded in the 19/20 FY by the 30th of June 2020	Number of Extenal bursaries awarded in the 19/20 FY	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Identification of External Bursary Needs of the Municipality by the 30th of September 2019	N/A Selection and approval of external bursaries completed by the 31st of December 2019	N/A Registration with Educational Institutions completed by the 31st of March 2020	15 047093 12 x Extenal bursaries awarded in the 19/20 FY by the 30th of June 2020	Extenal bursary award letters
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	114 x Interns appointed in 2018/2019	110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20	110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20 FY by the 31st of January 2020	Number of Interns appointed by BU Organizationally in the 19/20 FY	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Compile report requesting approval to advertise and submit this to SMC by the 30th of September 2019	N/A Conduct Interviews. & compile Implementation Report requesting SMC approval by the 31st of December 2019	N/A 110 x Interns requested by Business Units Organizationally and facilitated Human resources by the 19/20 FY by the 31st of January 2020	N/A N/A	110 signed Internship contracts 19/20FY
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Learnership Programme	Imlementation of Learnerships	N/A	2 Learnerships implemented in 2018/ 2019	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Number of Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY	N/A N/A	N/A N/A	N/A N/A	N/A	N/A Evaluation of the submitted tenders and Compile Evaluation Report to Bid Evaluation Committee by the 30th of September 2019	N/A Appointment of Suitable Service Provider by the 31st of December 2019	N/A Learnership Induction and commencement of classes by the 31st of March 2020	N/A 2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	Invites, Agendas, Minutes & Registers
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Finance Management Programme	Implementation of Municipal Finance Management Programme	N/A	1 x MFMA programme implemented in 2014/ 2015	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider	1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31st of March 2020	Date Municipal Finance Management Programme Facilitated by Accredited Service provider	N/A N/A 1 305 000	N/A N/A N/A	N/A N/A N/A	N/A	N/A Programme Induction and commencement of classes by the 31st of July 2019 N/A	N/A Completion of MFMA programme by the 31st of December 2019 N/A	N/A 1 x Municipal Finance Management Programme Facilitated by Accredited Service provider by the 31 March 2020 1 305 000	N/A N/A N/A	Municipal Finance Management Programme, Registers

N.M. Nacobo
ACTING CFO

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

OFFICE OF THE MAYOR

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Capacity Building: Legal Compliance for safe working environment	N/A	Nil	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 31st of May 2020	Number of Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings	N/A	N/A	N/A	N/A	2 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of September 2019	3 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 30th of November 2019	5 x Institutional Occupational Health and Safety Compliance Presentations facilitated for Business Unit Branch meetings by the 31st of March 2020	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 31st of May 2020	Registers, Presentations
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	2 x Employee wellness events in 18/19	2 x Employee Wellness Events (health investigation / assessments) facilitated	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Number of Employee Wellness Events (health investigation / assessments) facilitated	N/A GL 4120000000 WBS 0/304346. BAH.X93	N/A N/A	N/A N/A	Council	N/A N/A	N/A 1 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of November 2019	N/A N/A	N/A 2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	Registers, photos
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Development	Employee Satisfaction Survey	N/A	N/A	1 x report on the Msunduzi Employee Satisfacion Survey submitted to SMC	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	Date report on the Msunduzi Employee Satisfaction Survey submitted to SMC	R156 486 N/A	N/A N/A	N/A N/A	N/A	N/A Msunduzi employee satisfaction survey questionnaire developed and submitted to SMC by the 30th of September 2019	N/A	N/A 1 x Preliminary findings report on the Msunduzi Employee Satisfaction Survey submitted to SMC by the 29th of February 2020	R156 486 1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	Report on Msunduzi Employee satsifaction Survey, SMC minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

M.M. Ngcobo
ACTING

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....
Date: 12/06/2019 Msunduzi Municipality 2019/2020

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2019 / 2020

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: ..... Date: 12/06/2019 Msunduzi Municipality 2019/2020

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR
OPERATIONAL PLAN 2019 / 2020 FINANCIAL YEAR
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMME and Co- ops	All wards	8 workshops conducted by 30th June 2019	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops by the	N/A	N/A	N/A	Government Agencies covers the costs	2 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2019	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of December 2019	6 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2020	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	Attendance registers of Training and Workshops conducted.
												R400,000.00	N/A	N/A		R100,000.00	R200,000.00	R300,000.00	R400,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 2	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs supported and visited by 30 June 2019	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	Number of reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited	N/A	N/A	N/A	N/A	1 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of September 2019	2 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of December 2019	3 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 31st of March 2020	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020	4 x copy of SMC progress reports on 60 previously assisted SMMEs and Cooperatives visited by 31st June 2020/ site visit log sheet & SMC Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs assisted in mentorship programme	4x SMC reports on number of cooperatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	Number of reports submitted to SMC on the number of cooperatives and SMMEs assisted in mentorship programme	N/A	N/A	N/A	N/A	1 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of September 2019	2 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of December 2019	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 31st of March 2020	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020/ Register/ SMC resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 4	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale production and industrial businesses workshop facilitated	all wards	LED Strategy adopted 30 May 2018	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Date report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted	N/A	N/A	N/A	Outsourced funding [partnered with TIKZN]	N/A	N/A	Final verified data base for Small Scale Industrial Businesses by the 31st of March 2020	1 x report prepared and submitted to SMC on Small Scale production and industrial businesses workshop conducted by the 30th of June 2020	Register and invitation of training & SMC report with annexures.
												R10,000.00	N/A	N/A		N/A	N/A	N/A	R10,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 5	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business retention and Expansion	Small Scale Production and Industrial database conducted	all wards	LED Strategy adopted 30 May 2019	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	1 x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	Date report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses	N/A	N/A	N/A	Council [Database done in-house only advertising done through Marketing]	Posted advert on local Newspapers calling Small Scale Industrial Businesses on all wards of Msunduzi to enter into the Municipal Database by the 30th of September 2019	1x report prepared and submitted to SMC on the Draft Database created for small scale production and industrial businesses by the 31st of December 2019	N/A	N/A	SMC report on Draft Database with Draft Database and SMC resolution
												R500,000	N/A	N/A		R500,000	R500,000	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 6	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	6 Development Facilitation Committee Meetings conducted by June 2019	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Number of reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders	N/A	N/A	N/A	N/A	1 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of September 2019	2 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of December 2019	3 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 31st of March 2020	4 x reports prepared and submitted to SMC on the Quarterly Development Facilitation meetings conducted with Internal & External Stakeholders by the 30th of June 2020	Attendance register/ meeting agenda and copy of SMC reports& resolutions
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 7	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Msunduzi Business Incentive Policy	ALL	Draft Msunduzi Business Incentive Policy	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	Date Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval	N/A	N/A	N/A	N/A	2nd Draft Msunduzi Business Incentive Policy submitted to SMC by the 30th of September 2019	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 31st December 2019	N/A	N/A	SCM Report with Final Msunduzi Business Incentive Policy & SMC Resolution / Council Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE
OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 8	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal economy database ward 3,4,5 & 6	3,4,5 & 6	Home Based Policy & Informal Economy Database for Ward 1&2 created by June 2019	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	Date report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6]	N/A	N/A	N/A	N/A	Finalise data collection by the 30th of September 2019	Informal Economy database for Msunduzi created by the 31st December 2019	Finalise data collection by the 31st of March 2020	1 x report prepared and submitted to SMC on the Informal Economy Database created for Msunduzi Municipality Zone 1 [wards 3,4,5 & 6] by 30th June 2020	Attendance Registers and Emails
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 9	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns for Street Traders within Msunduzi Municipality	All	Street Trading Awareness Campaigns [Food Safety, Capacity Building: Informal Micro Enterprise Development Programme, Bakers Awareness]	4 x awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	Number of awareness campaigns conducted for Msunduzi Street Traders [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	N/A	N/A	N/A	N/A	1 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of September 2019 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	2 x awareness campaigns conducted for Msunduzi Street Traders by the 31st December 2019 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	3 x awareness campaigns conducted for Msunduzi Street Traders by the 31st of March 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	4 x awareness campaigns conducted for Msunduzi Street Traders by the 30th of June 2020 [Financial literacy, Food safety & hygiene, Safety & hygiene on Hairdressing, Sensitize on Street Trading Laws Capacity Building: Meeting procedures]	Attendance Registers and or information booklets
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	537 Businesses visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	520 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses	520 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Number of Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses	N/A	N/A	N/A	N/A	130 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of September 2019	260 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 31st of December 2019	390 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 31st of March 2020	520 x Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2020	Schedule of business registrations & site visits log sheets
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 21 days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Average number of days taken to process Business License applications after date of receipt	N/A	N/A	N/A	N/A	Average of 21 days taken to process Business License applications after date of receipt by the 30th of September 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st December 2019	Average of 21 days taken to process Business License applications after date of receipt by the 31st of March 2020	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2020	Schedule of business license applications received and copy of licenses issued
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATIONS/ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	520 businesses inspected for valid Business Licenses by the 30th of June 2019	540 x Businesses to be inspected for valid Business Licenses	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Number of Businesses inspected for valid Business Licenses	N/A	N/A	N/A	N/A	135 x formal Businesses to be inspected for valid Business Licenses by the 30th of September 2019	270 x formal Businesses to be inspected for valid Business Licenses by the 31st of December 2019	405 x formal Businesses to be inspected for valid Business Licenses by the 31st of March 2020	540 x Businesses to be inspected for valid Business Licenses by the 30th of June 2020	Schedule of business visited for compliance & copy of site visit log sheet
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy adopted in 2014	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Date Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval	WBS 0/604247 JAH000 GL - 4100013000	N/A	N/A	Council	Draft Status Quo Report submitted to SMC by the 30th of September 2019	1st Draft of Informal Economy Policy submitted to SMC by the 31st of December 2019	2nd Draft of Policy advertised for public comments by the 31st of March 2019	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Policy submitted to SMC for approval
												R 1 000,000.00				R 500,000	R 750,000	R 1 000,000.00	R 1 000,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	CBD: Access to funding towards the Establishment of Informal Trade Stalls	All	30 Street Trading shelters [Church Street]	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	Date Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls	N/A	N/A	N/A	N/A	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	N/A	N/A	N/A	Report submitted to SMC for consideration with full annexures & Resolution
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Identification and Securing of Land & Buildings for Informal Economy	All Wards	NIL	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy by the 30th of September 2019	Date report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy	N/A	N/A	N/A	N/A	1 x report prepared and submitted to SMC on land and buildings (assets) earmarked for the Informal Economy by the 30th of September 2019	N/A	N/A	N/A	1x Report to SMC on Land & Building Audit earmarked for Informal Economy
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission] Phase Two	22	BAR approval Phase One	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	Date The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	N/A	Preparation of BAR inception report and commencement of specialist studies	Continuation of specialist studies by the 31st of March 2019	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	BAR Specialist studies and SMC resolution
												R 1,100,000.00	N/A	N/A		N/A	N/A	N/A	R 1,100,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	WULA approval phase one	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	N/A	N/A	Preparation of WULA inception report and commencement of specialist studies by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	Inception Report and Specialist Report and SMC resolution
												R 530,000.00	N/A	N/A		N/A	N/A	N/A	R 530,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighboorhood Development	Edendale Town Centre: Feasibility report on Civic Building	22	Baseline Zero Document submitted to National Treasury	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Date Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC	N/A	N/A	N/A	NDPG [National Treasury processes payments direct to Service Providers]	Submission of The Edendale Town Centre Feasibility Study and Implementation Plan ToR to SCM for the appointment of a Service Provider by the 31st of September 2019	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st of December 2019	Inception Report received from Service Provider by the 31st of March 2020	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	Status quo report on The Edendale Town Centre Feasibility Study and Implementation Plan and SMC resolution
												R 8,000,000.00	N/A	N/A		N/A	N/A	N/A	R 8,000,000.00	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Liaison between Informal Chamber and Sub Committee	All	Informal Economy Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2019	Number of Informal Economy Sub Committee meetings in the 2019/20 FY facilitated	N/A	N/A	N/A	N/A	1 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of September 2019	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of December 2019	3 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 31st of March 2020	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2019	Agendas, Minutes, Resolutions, Registers
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nqcobo
ACTING CITY MANAGER

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OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance in 2018/2019 FY	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	2049 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2019	4098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2019	6147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2020	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance in 2018/2019 FY	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	648 food premises inspected for Environmental Health compliance by the 30th of September 2019	1296 food premises inspected for Environmental Health compliance by the 31st of December 2019	1944 food premises inspected for Environmental Health compliance by the 31st of March 2020	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	500 HCRW premises inspected annually for Environmental Health compliance in 2018/2019 FY	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	126 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of September 2019	252 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of December 2019	378 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2020	500 HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises inspected annually for Environmental Health compliance in 2018/2019 FY	500 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance	500 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	Number of POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	126 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of September 2019	252 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of December 2019	378 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2020	500 POC premises (creches, old age homes,nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance in 2018/2019 FY	3 000 TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2020	Number of TOB premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	750 TOB premises inspected for Environmental Health compliance by the 30th of September 2019	1500 TOB premises inspected for Environmental Health compliance by the 31st of December 2019	2250 TOB premises inspected for Environmental Health compliance by the 31st of March 2020	3 000 TOB premises inspected for Environmental Health compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nacobo
ACTING CITY MANAGER

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												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 18	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% public complaints investigated/responded to within 5 working days of receipt of the complaint during the 2018/2019 FY	100% public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	% & turnaround time for public complaints investigated/responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2019	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st March of 2020	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2020	Complaints file / register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act during the 2018/2019 FY maintained	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)	% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool)	N/A	N/A	N/A	N/A	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of September 2019	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 31st of December 2019	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 31st March of 2020	80% Compliance with Environmental Norms and Standards maintained in the 19/20FY as prescribed by the National Health Act (determined by the audit tool) by the 30th of June 2020	Environmental health norms and standards audit tool and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 20	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance during the 2018/2019 FY	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2020	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	N/A	N/A	48 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of September 2019	96 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of December 2019	144 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of March 2020	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2020	cyberfox EHIMS report and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 21	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcent	ALL	(100%) of compliance notices and summons issued for environmental health contraventions during the 2018/2019 FY	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	(100%). Number of compliance notices and summons issued for environmental health contraventions	N/A	N/A	N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2020	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2020	Notice file, summons file and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 22	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	960 Health Education/Promotion sessions conducted annually for external stakeholders during the 2018/2019 FY	960 Health Education/Promotion sessions conducted annually for external stakeholders	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Number of Health Education/Promotion sessions conducted annually for external stakeholders	N/A	N/A	N/A	N/A	240 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th September 2019	480 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of December 2019	720 Health Education/Promotion sessions conducted annually for external stakeholders by the 31st of March 2020	960 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of June 2020	Health education registers and OMC reports
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 23	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) of Notifiable diseases responded to and investigated within 5 working days during the 2018/2019 FY	(100%) Notifiable diseases responded to and investigated within 5 working days	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) Number and turnaround time of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2019	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2020	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	Notifiable disease register and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Ngcobo
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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 24	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation in the 18/19 FY	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	240 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2019	480 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2019	720 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2020	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	Permit file and OMC report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Drafting By-Laws	Review of the Municipal Spatial Planning and Land Use Management Bylaws	All	Adopted Municipal Spatial Planning and Land Use Management Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Date the Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval	0/604 549.JAH.000				Progress report submitted to SMC on the draft Municipal Spatial Planning and Land Use Management Bylaws by the 30th of September 2019	Commence with the preparation of the final draft by the 31st of December 2019	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	N/A	Final Reviewed By-laws and SMC resolution
												R100 000	N/A	N/A	Council	N/A	N/A	100 000.00	N/A	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 26	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	All	18 x Municipal Planning Tribunal Meetings facilitated in the 18/19 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Number of Municipal Planning Tribunal Meetings facilitated in the 19/20 FY	N/A	N/A	N/A	N/A	6 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of September 2019	11 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of December 2019	16 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st March 2020	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	Minutes and agendas for MPT
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 27	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building plans	Assessment of building plans	All	Existing system is in place to deal with the approval of building plans	100% of building plans in the 19/20 FY assessed within 3 working days	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	% and turnaround time of building plans in the 19/20 FY assessed within 3 working days	N/A	N/A	N/A	N/A	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of September 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st of December 2019	100% of building plans in the 19/20 FY assessed within 3 working days by the 31st March 2020	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	Building plan register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 28	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	Assessment of development applications in terms of SPLUM By-laws	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Average number of days taken to process development applications for approval in terms of SPLUMA	N/A	N/A	N/A	N/A	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2020	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2020	Spluma register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nacoba
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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application in the 18/19 FY	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of September 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of December 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 31st of March 2020	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2020	Building Plan Applications register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application in the 18/19 FY	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30 June 2020	Average Number of days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application	N/A	N/A	N/A	N/A	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of September 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of December 2019	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 31st of March 2020	Average of 30 days taken to process new way leave applications by the Wayleaves Panel from the date of receipt of the application by 30th of June 2020	Way leave applications register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 100% within 1 working day in the 18/19 FY	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	% of all public queries & average number of days taken for cadastral information to be responded to.	N/A	N/A	N/A	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of September 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of December 2019	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 31st of March 2020	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2020	Public queries for cadastral information register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 32	NKPA 6- CROSS CUTTING	Strategic Environmental Assessement (SEA) for the Vulindlela area	Development of a Strategic Environmental Assessement (SEA) for the Vulindlela Area being wards 1-9 and 39	Ward 1-9 & 39	Inception report, Public Participation, GIS & Gap Anaylsis; Status quo report developed.	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 31st of January 2020	Date eport on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC	6/604115.BZA.OO	N/A	N/A	Council	Draft SEA circulated to internal Municipal departments for comment by the 13th of September 2019	A Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) was developed and submitted to the Environmental Management unit by the appointed service provider by the 30th of December 2019	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 31st of January 2020	N/A	Draft and Final SEA Report with refined spatial datasets, Email to internal municipal departments, Invoices, SMC Report and SMC Resolution
												R 191,974	N/A	N/A		N/A	N/A	R 191,974	N/A	
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 33	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	All	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by 30th of April 2020	Date report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	O/604115.BZA.000	N/A	N/A	Council	Biodiversity re-run complete and final layer submitted by the 30th of September 2019	Draft Final EMF document with public comments and response report submitted to Environmnetal Man. Unit for internal review by the 31st of December 2019	Review of the Environmental Management Framework (EMF) completed by the appointed service provider and submmited to the EMU by 31st of March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by 30th of April 2020	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, SMC Report, SMC Resolution,
												R 115,000	N/A	N/A		N/A	N/A	N/A	R 115,000	

M.M. Ngcobo
ACTING CITY MANAGER

OFFICE OF THE MAYOR

Signatures: Employee: ..... Date: 12/06/2019 Supervisor: .....

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TP&EM 34	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock in ward 35	35	One Storm water sock was designed and installed in ward 35 within the Baynespruit catchment	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 30th of June 2020	% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area	WBS: M/604115.BAH.E43 GL: 4120104000	N/A	N/A	Council	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 31st of March 2020	100% maintenance (removal of solid waste) from one Storm Water Sock in ward 35 wihtin the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report
												R 40,000	N/A	N/A		N/A	N/A	N/A	R 40,000	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TP&EM 35	NKPA 6 - CROSS CUTTING	Trash boom	Maintenance of one trash boom in ward 35	35	One Trash Boom was designed and installed in ward 35 within the Baynespruit catchment	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area	WBS:M/604115.BAH.E43 GL:4120104000	N/A	N/A	Council	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (collection and removal of solid waste) from one Trash Boom in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report
												R 40,000	N/A	N/A		N/A	N/A	N/A	R 40,000	
F	F2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TP&EM 36	NKPA 6 - CROSS CUTTING	Floating wetland	Maintenance of one Floating wetland in ward 35	35	One floating wetland was installed in ward 35 within the Baynespruit catchment	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area	WBS: M/604115.BAH.E43 GL: 4120104000	N/A	N/A	Council	N/A	Service Provider Appointed by the 30th of December 2019	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 31st of March 2020	100% maintenance (trimming of vegetation root material and removal of solid waste) of one floating Wetland in ward 35 within the Baynespruit catchment area by the 30th of June 2020	Award of tender, Maintenance Report with photographs as per ToR of appointment, Invoices, OMC Monthly report
												R 100,000	N/A	N/A		N/A	N/A	N/A	R 100,000	
A	A2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TP&EM 37	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	A final energy and water consumption and efficiency baseline assessment is developed for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	A final energy and water consumption and efficiency baseline assessment of four municipal owned buildings (city hall, professor Nyembezi, gallway house and AS Chetty Builing)	ward 33	There is no energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020	Date report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings	WBS: O/604115.BZA.000 GL:4100010000	N/A	N/A	Council	N/A	Service Provider Appointed by the 30th of December 2019	Performance update submitted to the Environmental Management unit by the 30th of March 2020	1 x report prepared and submmited to SMC on an energy and water consumption and efficiency baseline assessment for City Hall, Professor Nyembezi, Gallway House and AS Chetty buildings by the 30th of June 2020	Performance update, Draft and Final Energy and water consumption and efficiency Baseline assessments, SMC report, SMC Resolution, OMC Monthly reports
												R 400,000	N/A	N/A		N/A	N/A	N/A	R 400,000	
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 38	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	3	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of September 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of December 2019	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 31st of March 2020	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2020	PAC Agenda and Minutes. PAC Matrix
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

N.M. Nacoba
ACTING CITY MANAGER

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												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 39	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	580 building inspections conducted for illegal building works	600 building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2020	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	120 building inspections conducted for illegal building works by the 30th of September 2019	280 building inspections conducted for illegal building works by the 31st of December 2019	420 building inspections conducted for illegal building works by the 31st of March 2020	600 building inspections conducted for illegal building works by the 30th of June 2020	Contravention Matrix and Notices
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 40	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average number of 3 days taken to process (approve or decline) all poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	Average number of days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications	N/A	N/A	N/A	N/A	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of September 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of December 2019	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 31st of March 2020	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2020	List of Applications received
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 41	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	All	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	N/A	N/A	N/A	N/A	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2019	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2020	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2020	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP&EM 42	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2018	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2020	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives	N/A	N/A	N/A	N/A	3x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of September 2019	6x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of December 2019	9x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 31st of March 2020	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by the 30th of June 2020	Monthly Report
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	

M.M. Nqoba
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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT
B	B3	2 - BACK TO BASICS	HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Preparation and Finalization of Accreditation Quarterly Performance Reports for submission to Provincial Human Settlement	N/A	Requirement for Preparation and Finalization of Accreditation Performance Reports as per the signed Implementation Protocol	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of June 2020	Number of Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending	N/A	N/A	N/A	DoHS	N/A	1 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of October 2019	2 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 31st of January 2020	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	Copy of the final Accreditation Quarterly Performance Reports and copy of email confirming submission.
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	Requirement to conduct Housing Consumer Education	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Number of Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY	N/A	N/A	N/A	DoHS	1 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of September 2019	2 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of December 2019	3x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 31st of March 2020	4 x Consumer Education sessions conducted for new housing beneficiaries in the 19/20 FY by the 30th of June 2020	Attendance Register, minutes and agenda
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Various	established PSCs	20 x Human Settlements PSC meetings facilitated in the 19/20 FY	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Number of Human Settlements PSC meetings facilitated in the 19/20 FY	N/A	N/A	N/A	DOHS	6 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of September 2019	10 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of November 2019	14 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 31st of March 2020	20 x Human Settlements PSC meetings facilitated in the 19/20 FY by the 30th of June 2020	Attendance Register
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	2016 household profiles	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Number of Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	N/A	N/A	N/A	DOHS	3 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of September 2019	5 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of November 2019	7 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 31st of March 2020	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	Copy of updated settlement profile
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit 80 Verified during 2016 to 30 June 2019	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Number of Council rental stock verified in the 19/20FY to have occupancy by the correct tenants	N\A	N\A	N\A	N\A	75 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of September 2019	150 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of December 2019	225 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 31st of March 2020	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	Verification Forms
												N\A	N\A	N\A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Facilitation of the signing of 300 new Leases for all verified tenancies	25 and 33	80 New Leases signed by 30 June 2019	100% of leases prepared for all verified occupancies in the 19/20 FY	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	% of leases prepared for all verified occupancies in the 19/20 FY	N\A	N\A	N\A	N\A	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of September 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of December 2019	100% of leases prepared for all verified occupancies in the 19/20 FY by the 31st of March 2020	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	Signed Lease agreements
												N\A	N\A	N\A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Handing over defaulting tenants for collection	25 and 33	145 Tenants handed over to attorneys for eviction	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes	N\A	N\A	N\A	N\A	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of September 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 31st of December 2019	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 31st of March 2020	100% of defaulting tenants in the 19/20 FY to be handed over to Attorneys to implement legal processes by the 30th of June 2020	Progress Report from Attorneys
												N\A	N\A	N\A		N/A	N/A	N/A	N/A	

M.M. Nacabo
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