

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE 1**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
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; An accessible and connected city;	B1	Increased Provision of Municipal Services
						B2	Improved state of Municipal Infrastructure
							Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refines Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
				Responses to Climate Change	A Friendly, Safe City	F2	Improved community and environmental health and safety
				Human and Community Development		F3	Increased access to housing units

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

**ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE**

DESCRIPTION	BUDGET YEAR 2019 / 2020												BUDGET YEAR 2019 / 2020 - TOTAL	MID YEAR ADJUSTMENT
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
<u>Property rates</u>														Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	Unchanged - no submission
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	Unchanged - no submission
Licenses and permits	89	89	89	89	89	89	89	89	89	89	89	89	1 071	Unchanged - no submission
Agency services	48	48	48	48	48	48	48	48	48	48	48	48	576	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
Gains on disposal of PPE														Unchanged - no submission
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	Unchanged - no submission

**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 -	MID YEAR ADJUSTMENT
<b>Revenue by Vote</b>														Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
<b>TOTAL</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>529 320</b>	<b>6 351 838</b>	Unchanged - no submission

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION	BUDGET YEAR 2019 / 2020												BUDGET YEAR 2019/ 2020 - TOTAL	MID YEAR ADJUSTMENT
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
Loss on disposal of PPE	4	4	4	4	4	4	4	4	4	4	4	4	43	Unchanged - no submission
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	Unchanged - no submission

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

DESCRIPTION	BUDGET YEAR 2019 / 2020												BUDGET YEAR 2019/ 2020 - TOTAL	MID YEAR ADJUSTMENT
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
<b>Multi-year expenditure to be appropriated</b>														Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
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	Unchanged - no submission
<b>Total Capital Expenditure</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>469 580</b>	<b>5 634 965</b>	Unchanged - no submission

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE E**



**3 YEAR CAPITAL PLAN - 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	2019/01/07	2019/01/07	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 NGEBUGALAN A	ICT REMOTE SUPPORT & DELIVERY BAKKIE	ADM & HO	200 000	-	-
CITY FINANCE	UTLTY SV -CONS BILL	AIRCONDITIONERS	COUNCIL FUNDING	Council	2019/01/07	-	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	01-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	01-Mar-20	01-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	2019/01/07	-	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	01-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	2019/01/07	-	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	01-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	01-Mar-20	01-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	01-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	01-Jul-19	01-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	01-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

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	OFFICE - SPEK&CH WHP	FURNITURE	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	FURNITURE	ADM & HO	200 000	200 000	200 000
CITY MANAGER	MAYOR & DEPUTY	FURNITURE	COUNCIL FUNDING	Council	2019/01/07	-	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	2019/01/07	-	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	01-Jul-19	01-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	01-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	2019/01/07	-	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	2019/01/07	-	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	01-Mar-20	01-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	01-Jul-19	01-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	labtops	ADM & HO	42 000	-	-
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS ZA NEW TRANSPORT ASSETS	COUNCIL FUNDING	Council	2019/01/07	-	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 refurbishment	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	01-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 EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	Nobom Dube	COMPUTER EQUIPMENT	ADM & HO	25 000	25 000	25 000
CITY MANAGER	ORG CMLPNC PRFC&MNGT	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	01-Jul-19	01-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	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	Madeleine Jackson	COMPUTER EQUIPMENT	ADM & HO	80 000	80 000	80 000

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020																	
VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDIN G	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENE WAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIB LE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
CITY MANAGER	CALL CENTRE MNGT	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	01-Nov-19	01-Jan-20	31-May-20	31-May-20	New	Single year	R 34 000	Madeleine Jackson and Xolile Ngebulana	Call Centre / Switchboard Computer Equipment	ADM & HO	170 000	70 000	70 000
CORPORATE SERVICES	INFORMATION CENTRE	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	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	01-Jul-19	01-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	01-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	01-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	01-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	01-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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	George Lebelo	MACHINERY & EQUIPM	ADM & HO	100 000	200 000	200 000

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	PRINTING	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	2019/01/07	-	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	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	Mandla Zuma	MACHINERY & EQUIPM	ADM & HO	1 000 000	1 000 000	1 000 000
SUSTAINABLE DEVELOPMENT AND CITY ENTREPRISES	ENVIRONMENTAL HEALTH	LEVS:AH:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	Jul-19	01-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	01-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:AIRPOLLUTION MONITORING STATION	COUNCIL FUNDING	Council	Jul-20	01-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	01-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	

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COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:BUILD SHOOTING RANGE 3rd phase	COUNCIL FUNDING	Council	2019 Jul	01-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
CITY MANAGER	CITY MANAGER	LEVS:ZA:EXS:NEW: TRANSPORT ASSETS	COUNCIL FUNDING	Council	01-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 REPLACEMENT	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 & EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Single year	-	GM community services	MACHINERY & EQUIPMENT	ADM & HO	200 000	200 000	200 000
COMMUNITY SERVICES	AREA BASED MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	01-Jul-19	01-Sep-19	30-Jun-20	30-Jun-20	New	Single year	400 000	MR L. KUNENE	MACHINERY & EQUIPMENT	ADM & HO	400 000	200 000	200 000
COMMUNITY SERVICES	Landfill Site	LEVS:ZA:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	MACHINERY & EQUIPMENT	ADM & HO	200 000	200 000	300 000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVS:ZA:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Multi Year	-	GM community services	MACHINERY & EQUIPMENT	ADM & HO	800 000	800 000	-
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	01-Jul-21	-	Mar-22	Mar-22	New	Single year	-	Kwenza Khumalo	Purchasing of fire engine from ACSA	ADM & HO	-	-	500 000
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:MACHINERY & EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	30/06/2020	30/06/2020	New	Single year	-	Kwenza Khumalo	MACHINERY & EQUIPMENT	ADM & HO	-	-	500 000

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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
COMMUNITY SERVICES	Facilities Management	LEVS:ZA:NEW:MACHINERY & EQUIPM	COUNCIL FUNDING	Council	2019/01/07	-	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	01-Jul-19	01-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	01-Jul-19	01-Sep-19	30-Jun-20	30-Jun-20	New	Single year	300 000	MR L. KUNENE	NEW FURNITURE & OFFICE EQUIP	ADM & HO	300 000	-	-
COMMUNITY SERVICES	PUBLIC SAFETY	LEVS:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	01-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	01-Jul-19	01-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	2019/01/07	-	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

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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
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	-

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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	-	-
CITY FINANCE	FLT MNGT TRNS & PLNT	NEW VEHICLES	COUNCIL FUNDING	Council	01-Mar-20	01-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	2019/01/07	-	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	01-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	01-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	01-Nov-19	01-Jan-20	31-May-20	31-May-20	New in 2019, and renewal thereafter	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	01-Nov-19	01-Jan-20	31-May-20	31-May-20	New	Single year	-	Madeleine Jackson	Refurbishment of Call Centre	ADM & HO	2 000 000	-	-



MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020																	
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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	01-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	01-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	2019/01/07	-	30/06/2020	30/06/2020	New	Single year	-	Moses Ngobese	SELF HELP CENTRE	ADM & HO	1 000 000	-	-
CITY MANAGER	ORG CMLPNC PRFC&MNGT	TELEPHONES	COUNCIL FUNDING	Council	01-Jul-19	01-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	2019/01/07	-	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	01-Nov-19	01-Jan-20	31-May-20	31-May-20	New	Single year	R 35 000	Madeleine Jackson	Call Centre / Switchboard Telephones And Accessories	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 MID ERAD 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	2019/01/07	-	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	-	-

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	MNGT SERVICES	LEVS:AH:NEW:COMPUTER EQUIPMENT	COUNCIL FUNDING	Council	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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
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 10,11,12,16,20,21,22,23)	4 800 000	5 000 000	4 636 509

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 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	2019/01/07	-	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
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	2019/01/07	-	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-VULINDLELA-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-VULINDLELA-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	2019/01/07	-	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	-	-

## 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: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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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
INFRASTRUCTURE	ROADS	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	MIG	MIG	2019/01/07	-	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	2019/01/07	-	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 - WILLOW FOUNTAIN	MIG	MIG	Jul-19	Jul-19	Jun-20	Jun-20	New	Single year	-	MR S KUNENE	UPGRADE OF GRAVEL ROAD IN WILLOW FOUNTAIN	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

## 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: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	2019/01/07	-	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	2019/01/07	-	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
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	-

**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	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	2019/01/07	-	30/06/2020	30/06/2020	NEW	Multi year	-	Walter Zuma	COMPUTER EQUIPMENT	ADM & HO	100 000	100 000	100 000
INFRASTRUCTURE	MECHANICAL WORKSHOPS	LEVS:ZA: CONCRETE CASTING YARD CHANGE ROOMS	COUNCIL FUNDING	Council	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	30/06/2020	30/06/2020	New	Single Year	-	S. Kunene	REHAB OF WATER INFRASTRUCTURE	ALL ZONES	15 304 457	-	-

## 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	GENERAL - ELECTRICITY	MSE:ZA:NEW:TRANSPORT ASSETS	COUNCIL FUNDING	Council	2019/01/07	-	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	2019/01/07	-	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 Mngelwa	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 Mngelwa	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	2019/01/07	-	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
INFRASTRUCTURE	IRPTN	THIRD PARTY	IRPTN	PTNG	Ongoing	2017/18	Dec-20	Dec-20	Renewal	Multi year	1 500 000	Lindelwa Mngelwa	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	2019/01/07	-	30/06/2020	30/06/2020	New	Single year	-	Mandla Zuma	NEW COMPUTER EQUIPMENT	ALL ZONES	700 000	-	-

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN 2019-2020																	
VOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDIN G	START DATE	ACTUAL START DATE	END DATE	ACTUAL END DATE	NEW OR RENE WAL	MULTI YEAR/ SINGLE YEAR	CAPITAL COSTS TIMED PER MONTH	RESPONSIB LE SENIOR MANAGER	PROJECT TITLE	WARD	2019/2020	2020/2021	2021/2022
COMMUNITY SERVICES	BESSIE HEAD LIBRY	CLSG:AH:BESSIE HEAD RENOVATIONS	LIBRARY GRANT	LIBRARY GRANT	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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	2019/01/07	-	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



**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE E**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
REGULATED PERFORMANCE INDICATORS - 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
													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 development	Budget spent on Work Skills Plan	N/A	R 7 942 421.48 was spent during the 2018/2019 Financial year to implement the WSP.	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 of 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	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	NIL	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	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	Recommendation Report	Unchanged	N/A
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 % have access to drinking water by the 30 June 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)	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 of June 2020  (92,97% of households with access to potable drinking water)	Water Monitoring monthly Spreadsheet	Unchanged	N/A
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	54,71 % have access to sanitation by the 30 June 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.	Unchanged	N/A
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, 23,24,25,2 6,27,28,29 ,30,31,32, 33,34,35,3 6,37,38	179 new electricity connections completed in various ward (Application based) by the 30th of June 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	Unchanged	N/A
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 //	2500m2 ( Equivalent to 2,5km) of municipal roads not constructed	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	Unchanged	N/A

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					KPI STATUS QUO- UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
													MONTHLY & QUARTERLY PROJECTIONS						
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
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	NIL	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	Unchanged	N/A
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)	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 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	Unchanged	N/A
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	82% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital budget x 100)	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	Unchanged	N/A
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	17.66 achieved in 2018/2019	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	Unchanged	N/A
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	0.28 achieved in 2018/2019	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	Unchanged	N/A
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	11.26 achieved in 2018/2019	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	Unchanged	N/A

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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
													MONTHLY & QUARTERLY PROJECTIONS						
													QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
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	1202 work opportunities created through CWP and Infrastructure sector.	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	Unchanged	N/A
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=44 Phase 8 Extension 11=71 Lot 182 17=480 (EE Phase1 & Unit N)	1-9= 1000 10= 17 17=129 11=58	1595 x new housing units constructed utilising external funding	1595 x new housing units constructed utilising external funding by the 30th of June 2020	Number of new housing units constructed utilising external funding	N/A	N/A	1204 new housing units constructed by the 31st of March 2020	1595 new housing units constructed by the 30th of June 2020	Completion D6 Certificate & Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cashflow, the dohs took long to do the process, the IA wanted commitment from the dohs

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE G**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
OFFICE OF THE CITY MANAGER INDICATORS - 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	COS REFERENCE	SDBP 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												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 Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year not 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 by the 31st of May 2020	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	Unchanged	N/A	
E	E1	2 - BACK TO BASICS	PS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Programmes	Implementation of annual calendar of events	All	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 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 2020	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 2020	% 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 2020	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 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 31st of December 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 31st of March 2020	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 2020	Registers, Invoices, Approved Calendar	Unchanged	N/A	
E	E1	2 - BACK TO BASICS	PS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	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 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	0/104013.BAH.000	N/A	N/A	N/A	N/A	1 140 000	660000	370000	10 600 000	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	Unchanged	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 by the 30th of June 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	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	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	Unchanged	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	8 Councilors have submitted their Annual schedule of meetings for the 2019/2020 FY	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 2020	Date Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA	N/A	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 2020	Annual schedule of meetings 2020/2021 FY, CoGTA confirmation of receipt	Unchanged	N/A
E	E1	2 - BACK TO BASICS	PS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	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	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)	Unchanged	N/A
E	E1	2 - BACK TO BASICS	PS 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	235x 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 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 30th of June 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	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	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	Unchanged	N/A
E	E1	2 - BACK TO BASICS	PS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	393 x Minutes of ward 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 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	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	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	Unchanged	N/A
E	E1	2 - BACK TO BASICS	PS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2020	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	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	Unchanged	N/A

INDEX	IDP REFERENCE	COS REFERENCE	SDBP 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	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	Unchanged	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight process plan	N/A	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	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	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020	FC RESOLUTION & Oversight Process plan	Unchanged	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st 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	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2019	FC RESOLUTION & Oversight Report 18/19 FY	Unchanged	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 by the 7th of April 2019	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	014 100 1373	N/A	N/A		N/A	N/A	55 321. 00	N/A	Email correspondence from internal ICT unit confirming publication and date of publication	Unchanged	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	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	Unchanged	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 15	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	100% of adhoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	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	Unchanged	N/A



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	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/20	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MID YEAR REVIEW 2019/2020					KPI STATUS Q1/20 - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE							
												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	23	NIL	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhidha Road between 4.4 km to 5.5km) (Work Package 0) by the 30th of June 2020	26% of the project completed (Ongoing earthworks and layerworks of road rehabilitation in Moses Mabhidha 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 Mabhidha Road between 4.4 km to 5.5km) (Work Package 0)	N/A	I/504143.001 GL:4600000000	N/A		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 Mabhidha Road between 4.4 km to 5.5km) (Work Package 0) by the 30th of June 2020	Project monthly progress report	Unchanged	N/A
												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	Target not met. 0% of the project completed.	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhidha Road between km 6.5 to km 7.5 (Work Package 2) by the 30th of June 2020	12% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhidha Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	% of the project completed. Ongoing earthworks and layerworks of road widening in Moses Mabhidha Road between km 6.5 to km 7.5 (Work Package 2)	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	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 Mabhidha Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	Project monthly progress report	AMEND	correct error on km,s
												N/A	R15 300 000,00	N/A		R 2 400 000,00	R 9 600 000,00	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	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layerworks by 30 June 2019.	23% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhidha Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	23% of the project completed. Proceed with construction of retaining wall , earthworks and layerworks of road widening in Moses Mabhidha 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 Mabhidha Road between km 7.5 to km 8.8. (Work Package 3)	N/A	I/504143.001 GL:4600000000	N/A	PTIG	N/A	Procurement of Contractor by the 31st of 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 Mabhidha Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	Project monthly progress report	Unchanged	N/A
												N/A	R 28 674 000,00	N/A		N/A	N/A	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	53% of the project completed which is construction of earthworks and layerworks in progress for road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 3) by the 30 June 2019.	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhidha Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	40% of the project completed. Construction of earthworks and layerworks in progress of road widening in Moses Mabhidha 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 Mabhidha Road between km 8.8 to km 10.3 (Work Package 4)	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	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 Mabhidha Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	Project monthly progress report	Unchanged	N/A
												N/A	R 46 000 000,00	N/A		R 7 080 000,00	R 11 800 000,00	R 34 500 000,00	R 46 000 000,00			



**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE H**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
COMMUNITY SERVICES INDICATORS - 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				SOURCE DOCUMENT		
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
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	232 x Number of road safety awareness session conducted by the 30th of June 2019	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	Unchanged	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	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	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	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	Unchanged	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	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	Fire Arms and ammunition Register, Quarterly Report, SMC minutes	Unchanged	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	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	Unchanged	N/A
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 30th of June 2019	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	N/A	N/A	N/A	1 x Report on the Construction and licensing, of the Msunduzi shooting range prepared and submitted to SMC by the 30th of June 2019	Course Result Report, Attendance Register	Amend	Security only reports on the construction and are not responsible for building
E	E1	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	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	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	Unchanged	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 2 - BASIC SERVICE DELIVERY	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	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 of 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	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			

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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENU	FUNDING	MONTHLY & QUARTERLY PROJECTIONS							
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
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	Reviewed Disaster Management Plan prepared and submitted to SMC	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	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan, SMC Minutes and Resolution	Unchanged	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	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of June 2019 achieved	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 December 2019	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	Unchanged	N/A	
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	45 Major Hazard Visitations conducted by the 30th of June 2019	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	Unchanged	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	834 fire inspections conducted by the 30th of June 2019	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	Unchanged	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	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	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	N/A	N/A	N/A	Council	N/A	N/A	N/A	Report submitted to SMC for approval of purchase for a fire truck Engine by the 31st of March 2020	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020	Invoice, Delivery Note	Amend	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 13	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue awareness presentations facilitated by PSDM	All	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	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	800000	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	Unchanged	N/A	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A				

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	SOBP 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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	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 2019	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	Unchanged	N/A
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	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	N/A	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	Unchanged	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	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	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 The Office of the Mayor and District Council by the 30th of September 2019	2 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of December 2019	3 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2020	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	4 x OSS functionality reports, Minutes and Resolution	Amend	The responsibility for the sitting of the Local AIDS Council is with the office of the Mayor.
E	E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 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	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	Attendance registers, Policy Presentation, Minutes, Monthly Report	Unchanged	N/A
E	E1	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	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	Unchanged	N/A
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	12 x monthly report produced and submitted to OMC on the functioning of OSS & established war rooms by the 30 June 2019	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	Number of quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of September 2019	2 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of December 2019	3 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2020	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	4 x quarterly reports, OMC minutes and Resolutions	Amend	OMC resolved to submit reports quarterly.
E	E3	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	218 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2019	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	Unchanged	N/A
E	E3	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	605 HIV/AIDS and Social Support Programmes coordinated by the 30 June 2019	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	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			

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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
												OPEX	CAPEX	REVENUE	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	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	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 31st of May 2020	Grass Cutting Schedule and Performance monitoring Template, Monthly Report to OMC and Resolution	Unchanged	N/A	
												0/404412JAH.C	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	5 islands and 5 main entrances into CBD maintained	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	N/A	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	Unchanged	N/A
												0/404412JAH.C	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 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	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	Unchanged	N/A	
												0/404412JAH.C	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	12 745 purchased in June 2019 and 24 668 purchased for the year.	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	Unchanged	N/A	
												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 30th of June 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	N/A	N/A	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000	
												N/A	A/404390BZA	N/A		N/A	N/A	N/A	750 000				
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	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Unchanged	N/A	
												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	4 x new Slasher Mowers purchased & delivered in the 19/20 FY	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 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	N/A	N/A	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	Tender Documents, Award Letter, Delivery Note and Invoice	Amend	BUDGET CUT FROM 1.5MILLION TO R750 000	
												N/A	A/404390RZA	N/A		N/A	N/A	N/A	750 000				

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					KPI STATUS QUO - UNCHANGED , AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		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	NIL	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	Unchanged	N/A
												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	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment letters of Service Providers	Unchanged	N/A
												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	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	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.BZ A.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	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	JOB CARDS AND BSC REPORT, INVOICES, ORDERS AND DELIVERY NOTES	Unchanged	N/A
												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	Unchanged	N/A
												N/A	5 000 000	N/A		1 200 000	2 400 000	3 600 000	5 000 000			

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE I**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
INFRASTRUCTURE SERVICES INDICATORS - 2019 / 2020**



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

INDEX	IDP REFERENCE	COS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING	MID YEAR REVIEW 2019/2020						
												VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
B	B2	2-BACK TO BASIC S	W&S 1	NKPA 2 - BASIC SERVICE DELIVERY	WATER	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	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	Unchanged	N/A
												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 BASIC S	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	Unchanged	N/A
												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 BASIC S	W&S 3	NKPA 2 - BASIC SERVICE DELIVERY	SANITATION	CNL- SANITATION PUMP STATIONS	35,25,36	3 x Sanitation Pump Stations not upgraded by the 28 February 2019	Provisional appointment of service provider	Provisional appointment of service provider by 30 June 2020.	Date service provider appointed	R216 030,00	N/A	N/A	CNL	N/A	N/A	Tender advertisement by 31 March 2020	Provisional appointment of service provider by 30 June 2020.	Monthly Progress Reports	Amend	No compliant service provider. Re-advertisement of tender required.
												I/504202.011	N/A	N/A		N/A	N/A	R 0	Delivery period by the 31 March 2020			
B	B1	2-BACK TO BASIC S	W&S 4	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CNL- TELEMETRY AND CONTROL UPGRADES	14,19,24	3 New Telemetry Sites upgraded by the 30th June 2019.	2 x sites to have 100% telemetry installed	2 x sites to have 100% telemetry installed by the 30th of June 2020	Number of sites to have % telemetry installed	R125 158,00	N/A	N/A	CNL	N/A	N/A	N/A	2 x sites to have 100% telemetry installed by the 30th of June 2020	Delivery Notes and Invoices	Amend	To align targets with supply chain processes and budget adjustments.
												I/504207.001	N/A	N/A		N/A	N/A	R0,00	R125 158,00			
B	B1	2-BACK TO BASIC S	W&S 5	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	CNL- TRANSPORT ASSETS	N/A	Reduce hiring charges.	3 X 1 Ton vehicles purchased	3 X 1 Ton vehicles purchased by the 31st of May 2020	Number of 1 Ton vans purchased	R500 633,00	N/A	N/A	CNL	N/A	N/A	Currently in the delivery period of 3 x 1 ton vehicles during the month of March 2020	3 x 1 Ton vehicles purchased by the 31st of May 2020	Delivery Notes and Invoices	Amend	To align targets due to a delay by DoT in awarding the tender to purchase vehicles.To align quantity with the revised pricing schedule.
												A/504787.R7.A.A	N/A	N/A		N/A	N/A	N/A	N/A			
B	B1	2-BACK TO BASIC S	W&S 6	NKPA 2 - BASIC SERVICE DELIVERY	PLANT	CNL- MACHINERY & EQUIPM	N/A	1 x Jack Hammers, 2 x generators, 2 x powersaws, 1 x Chainsaw and 2 Brushcutters purchased by the 28 February 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	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 March 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	N/A	N/A	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 March 2020	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 March 2020	Delivery Notes and Invoices	Amend	To align targets with the delivery period as stipulated by the preferred tenderer.
												A/504787.ZZ.A.A	N/A	N/A		N/A	N/A	R 94 400	N/A			
B	B1	2-BACK TO BASIC S	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	N/A	N/A	6 x New Laptops procured and delivered by the 29th of February 2020	6 x New Laptops procured and delivered by the 29th of February 2020	Order and delivery note	Unchanged	N/A
												N/A	A/504787.ZAH.A	N/A		R 0	R 0	R150 000,00	N/A			
B	B1	2-BACK TO BASIC S	W&S 8	NKPA 2 - BASIC SERVICE DELIVERY	WATER	CRR- REHAB OF WATER INFRASTRUCTURE	12,17,18,22,20,2,8,31, 11	0,7 km of water pipe replaced, 3 water pump stations have been refurbished by 30th June 2019.	3.5 km of water pipe installed	3.5 km of water pipe installed by the 30th of June 2020	km of water pipe installed	N/A	R7 661 918,00	N/A	CRR	N/A	N/A	1.6 km of Water Pipe installed by the 31st of March 2020	3.5 km of water pipe installed by the 30th of June 2020	Monthly Progress Reports	Amend	To align targets with actual progress on site due to ISD delays
												N/A	I/504787.015	N/A		N/A	N/A	R 3 500 000	R 7 661 918			
B	B1	2-BACK TO BASIC S	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	N/A	N/A	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 30th of June 2020	Monthly Restriction Spreadsheet	Unchanged	N/A
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
B	B2	2-BACK TO BASIC S	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	N/A	N/A	N/A	100% of 10 stream crossings completed by the 30th of September 2019	Invoices, completion certificates	Unchanged	N/A
												N/A	I/504202.003	N/A		R 2 000 000	N/A	N/A	R 2 000 000			



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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Construction new change room	NEW CONCRETE 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) 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	Unchanged	N/A
												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	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	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	Unchanged	N/A
												N/A	R500 000,00	N/A		N/A	N/A	N/A	R500 000,00			

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

INDEX	IDP REFERENCE	COS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/20	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL BUDGET INFORMATION					KPI STATUS Q1/20 - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT		
B	B1	2 - BACK TO BASICS	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	VARIOUS WARDS WITHIN MSUNDUZI MUNICIPALITY	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	TENDER ADJUDICATION AND FINAL AWARDOING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS	TENDER ADJUDICATION AND FINAL AWARDOING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	DATE TENDER AWARDED	N/A	MIG: WBS - I504713.008 GL - 4600000000	N/A	MIG	N/A	N/A	N/A	TENDER ADJUDICATION AND FINAL AWARDOING OF THE SERVICE PROVIDER FOR INSTALLATION OF HIGH MAST LIGHTS BY THE 30TH OF JUNE 2020	AWARD LETTER	AMEND	TARGET WILL NOT BE MET DUE TO AN OBJECTION RECEIVED TO THE FINALIZATION OF TENDER
												N/A	R 1 865 793,73	N/A		N/A	N/A	R 0,00	R 1 865 793,73			
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	NIL	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	2 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.A 60, GL:60000000	N/A	CNL	N/A	N/A	N/A	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
												N/A	R 1 491 517,00	N/A		N/A	N/A	N/A	R 1 491 517,00			
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	RETROFITTING OF CONVENTIONAL STREET LIGHTS WITH LED	VARIOUS	NIL	1258 CONVENTIONAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTED) WITH NEW LED FITTINGS	1258 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	N/A	N/A	TENDERING PROCESSES completed by the 29th of February 2020	1258 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	AMEND	MORE ACCURATE QUANTITY TO BE RETROFITTED WAS FINALIZED AND SUBMITTED TO DEPARTMENT OF ENERGY
												N/A	R 8 000 000,00	N/A		N/A	N/A	R 4 000 000,00	R 8 000 000,00			
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	Number of VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED	N/A	A/504713JZA.A 61, GL:6103000	N/A	CNL	N/A	N/A	N/A	2 X VEHICLES (DOUBLE CABS) PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	PURCHASE ORDER AND DELIVERY NOTES	AMEND	BUDGET WAS REDUCED
												N/A	R 500 633,09	N/A		N/A	N/A	N/A	500633,09			
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	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, GL:4100054 000	N/A	CNL	CREATION OF PURCHASE ORDERS BY THE 30TH OF SEPTEMBER 2019	N/A	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	Unchanged	N/A
												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	DISCONNECTIONS AND RECONNECTIONS	DISCONNECTIONS AND RECONNECTIONS	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, GL:4100054 000	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 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	Unchanged	N/A
												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.019, GL- 4120106000	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	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	Unchanged	N/A
												N/A	R30000000	N/A		N/A	N/A	N/A	30000000			

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	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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	Unchanged	N/A
												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	NIL	Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	N/A	R900 000,00	N/A	MIG	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report	Amend	Received more funding
												N/A	I/403243.011 // 4600000000	N/A		R 300 000	N/A	N/A	R 900 000			
B	B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	COMMUNITY HALL	24	NIL	Preliminary designs and site establishment for Elandskop Community Hall Completed	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Date Preliminary designs and site establishment for Elandskop Community Hall Completed	N/A	R1 300 000,00	N/A	MIG	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019	N/A	Tender Advertisement for Contractor by the 31st of March 2020	Preliminary designs and site establishment for Elandskop Community Hall Completed by the 30th of June 2020	Preliminary designs and Design Report	Amend	Received more funding
												N/A	I/403243.010 // 4600000000	N/A		N/A	N/A	N/A	R 1 300 000			
B	B1	2 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-ROADS-VUL- WARD 5 - Malala road	5	NIL	1 km of Gravel roads upgraded	1 km of Gravel roads upgraded by the 30th of June 2020	km of Gravel roads upgraded	N/A	R 7 000 000,00	N/A	MIG	N/A	N/A	Complete kerb and channel and commence with base layer by the 31st of March 2020	1 km of Gravel roads upgraded by the 30th of June 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems
												N/A	I/504125.043 // 4600000000	N/A		N/A	N/A	N/A	R 7 000 000,00			
B	B1	2 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG:Z1:UPGR GRV RD-VULINDELELA-D2069 PH3	2	NIL	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 30th of March 2020	km of gravel road upgraded to black top surface with associated stormwater	N/A	R 10 000 000,00	N/A	MIG	N/A	N/A	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	1 km of gravel road upgraded to black top surface with associated stormwater by the 31st of March 2020	Practical Completion Certificate	Amend	Delays due to rain which led to the change of targets
												N/A	I/504125.026 // 4600000000	N/A		N/A	N/A	R 10 000 000,00	R 10 000 000,00			
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	NIL	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 31st of January 2020	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	N/A	N/A	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Practical Completion Certificate	Amend	The Contractor was not on site due to financial problems
												N/A	I/504125.047 // 4600000000	N/A		N/A	N/A	R 2 300 000,00				
F	F3	8 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	Construction of Infrastructure Services	Jika Joe Community Residential Unit	33	NIL	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	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	Invoice, Progress Report	Unchanged	N/A
												N/A	I/604560.002 // 4600000000	N/A		N/A	R 2 300 000,00	N/A				
B	B2	8 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACEVALL EY	26	NIL	Commence and complete construction of retaining walls	Commence and complete construction of retaining walls by the 30th of June 2020	Date Commence and complete construction of retaining walls	N/A	R 6 000 000,00	N/A	MIG	N/A	N/A	Appoint Contractor by the 31st of March 2020	Commence and complete construction of retaining walls by the 30th of June 2020	Practical Completion Certificate	Amend	Scope for Phase 1A did not include the remaining layer works and retaining walls
												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 - VULINDELELA - WARD 39 ROADS	39	NIL	Detailed designs for 1km length of road completed	Detailed designs for 1km length of road completed by 31st of March 2020	km of detailed design for a length of road completed	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	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road completed by 31st of March 2020	Practical Completion Certificate	Amend	No designs were available for the road to be upgraded
												N/A	I/504125.044 // 4600000000	N/A		R200 000,00	N/A	R500 000,00	N/A			

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION								SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
B	B1	8 - BACK TO BASICS	PMO 10	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG - WARD 38 COMMUNITY HALL	38	NIL	Site establishment and fencing completed, commence with foundations and floor slab for the Thembalihle Community Hall completed	Site establishment and fencing completed, commence with foundations and floor slab for the Thembalihle Community Hall completed by the 31st of May 2020	Date Site establishment and fencing completed	N/A	R 4 816 256,00	N/A	MIG	Finalise designs and cost estimates by the 30th of September 2019	Evaluate bid documents by the 31st of December 2019	Appointment of Contractor for Construction by the 31st of March 2020	N/A	Progress Report, Invoices	Amend	The sites had to be rezoned and consolidated before Construction. Designs were not available
												N/A	I/403243.007 // 4600000000	N/A		R600 000,00	N/A	N/A	N/A			
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	NIL	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 30th of April 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	N/A	N/A	N/A	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 30th of April 2020	Design drawings, Design Report, Practical Completion Certificate	Amend	Delays on appointment of contractor
												N/A	I/504125.011 // 4600000000	N/A		N/A	N/A	R 2 300 000,00	R 2 300 000,00			
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	NIL	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 May 2020	km of road upgraded from gravel to Concrete road completed	N/A	R 2,300,000.00	N/A	MIG	N/A	N/A	Construction of road layers, Subgrade layer by the 31st of March 2020	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of May 2020	Design drawings, Design Report, Practical Completion Certificate	Amend	delays on appointment of the consultant to do design
												N/A	I/504125.016 // 4600000000	N/A		N/A	N/A	R 1 391 000,00	R 2 300 000,00			
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	NIL	Rehabilitation of 230m and 100m concrete Road in ward 17 completed	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	m of rehabilitation of concrete Road in ward 17 completed	N/A	R 1 100 000,00	N/A	MIG	N/A	N/A	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Rehabilitation of 230m and 100m concrete Road in ward 17 completed by the 31st of March 2020	Practical Completion Certificate	Amend	Change of Scope of work
												N/A	I/504125.025 // 4600000000	N/A		N/A	N/A	R 1 100 000,00	R 1 100 000,00			
B	B2	8 - BACK TO BASICS	PMO 14	NKPA 2 - Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG-Z2:Upgr side of gravel roads - Willowfontein	14	NIL	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 May 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	N/A	N/A	Construction of Subgrade layer completed by the 31st of March 2020	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 May 2020	Practical Completion Certificate, Design drawings	Amend	delays on appointment of the consultant to do design
												N/A	I/504125.037 // 4600000000	N/A		N/A	N/A	R 1 391 000,00	R 2 300 000,00			
B	B1	8 - BACK TO BASICS	PMO 15	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG-Z3:WARD 13 COMMUNITY HALL	13	NIL	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	Unchanged	N/A
												N/A	I/403243.012 // 4600000000	N/A		R 150 000	R 400 000	R 400 000	R 2 000 000			
B	B1	8 - BACK TO BASICS	PMO 16	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG-Z5:WARD 29 COMMUNITY HALL	29	NIL	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	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019	Design drawings, Design Report	Unchanged	N/A
												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	NIL	Construction of 1225 m of containment Berms; 270m of gravel access road.	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	5 m of containment Berms; m of gravel access road	N/A	R 7 225 307,00	N/A	MIG	Site Establishment by the 30th of September 2019	N/A	N/A	Construction of 1225 m of containment Berms; 270m of gravel access road, by 30th of June 2020.	Completion Certificate, Progress Report,	Amend	Site Conditions at Landfill have been altered since initial design, owing to errors in current internal daily landfill operational activities. Re-Design and construction scope adjustment is necessitated to suit current conditions, and towards meeting Permit conditions . (Commencement of Design for construction Phase 3 in May 2020)
												N/A	I/404185.001 // 4600000000	N/A		R 500 000	N/A	N/A				
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	NIL	0,4km of paved walkway and bridge commissioned	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	m of paved walkway and bridge commissioned	N/A	R 2 400 000,00	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	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	0,4km of paved walkway and bridge commissioned by the 31st of March 2020	Practical Certificate	Amend	Savings on piling operations. Extra lengths of walkways constructed within contract price.
												N/A	I/504129.004 // 4600000000	N/A		500 000	R 1 300 000	N/A				

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												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
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	NIL	0.25km of roadway, stormwater attenuation basin commissioned	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	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 2019	N/A	N/A	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2019	Practical Completion Certificate	Unchanged	N/A
												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	NIL	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	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	Practical Certificate	Unchanged	N/A
												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	NIL	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	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	Practical Certificate	Unchanged	N/A
												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	NIL	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	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5km Gravel Roads	Unchanged	N/A
												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	NIL	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	Design of 1.5 km of gravel road for Vulindlela ward 7 completed by the 31st of March 2020	Design of 1.5km Gravel Roads	Unchanged	N/A
												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	NIL	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	Design of 1.5 km of gravel road for Vulindlela ward 8 completed by the 31st of March 2020	Design of 1.5km Gravel Roads	Unchanged	N/A
												N/A	I/504125.032 // 4600000000	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	NIL	1.1km of gravel roads upgraded to black top surface with associated stormwater completed J56:R59	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	1.1km of gravel roads upgraded to black top surface with associated stormwater completed by the 30th of November 2019	Practical Completion Certificate	Unchanged	N/A
												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	NIL	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	0.5km of access road from gravel road to black top surface completed by the 31st of January 2020	Practical Completion Certificate	Unchanged	N/A
												N/A	I/504125.041 // 4600000000	N/A		R260 000,00	R1 090 000,00	R2 300 000,00	N/A			

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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	NIL	550m of gravel road to concrete surface with storm water pipe and kerbs and G5 completed	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	N/A	R2,300,000.00	N/A	MIG	N/A	N/A	complete construction 550m storm water pipe and 550m G5 and 550 m concrete surfacing. by the 31st of March 2020	Complete 550m of gravel road to concrete surface with storm water and kerbs and G5 completed by the 31st of May 2020	Practical Completion Certificate	Amend	The Scope of works has changed due to Flancial Applications.
												N/A	I/504125.024 // 4600000000	N/A		N/A	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: Vulindilela Ward 4	4	NIL	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindilela Ward 4	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindilela Ward 4 by the 31st of May 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindilela Ward 4	N/A	R2,300,000.00	N/A	MIG	N/A	N/A	complete construction of 500m storm water pipe and 300m G5 and 400m kerbs and Commence with 400m concrete surfacing. by the 31st of March 2020	700m Gravel roads upgraded to concrete surface, 700m kerbs and 700m storm water pipe and 700m G5 in Vulindilela Ward 4 by the 31st of May 2020	Practical Completion Certificate	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
												N/A	I/504125.029 // 4600000000	N/A		N/A	N/A	N/A				
B	B1	8 - BACK TO BASICS	PMO 29	NKPA 2 - BASIC SERVICE DELIVERY	Road Safety	MIG- Non Motorized Transport	34	NIL	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	1.2 km of Sidewalks constructed in ward 34 by the 31st of January 2020	Practical Completion Certificate	Unchanged	N/A
												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:REH AB 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	Unchanged	N/A
												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	Unchanged	N/A
												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	Site Establishment and 0.2 km of sewer pipe not installed by the 30 June 2019	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	Unchanged	N/A
												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			
B	B1	8 - BACK TO BASICS	PMO 33	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG:Z3:SHEASTONE AMBLETON SANIT SYSTEM	13,18	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Spec Approval for phase 2.	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 pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Unchanged	N/A
												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	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019	1km of new sewer pipe installed	1 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	N/A	N/A	Site establishment by the 31st of March 2020	1 km of new sewer pipe installed by the 31st of May 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.
												N/A	I/504202.009 // 4600000000	N/A		N/A	N/A	R 8 850 000,00				
B	B1	8 - BACK TO BASICS	PMO 35	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	*MIG:ZA:SEWERY MIDBLERAD (SOB)	15	0.5 km of new water pipeline not installed by 30 June 2019	2 km of new sewer pipe installed	2km 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	N/A	N/A	Final Appointment of Service Provider by the 31st of March 2020	Complete 2km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	Tender was cancelled which led to project start date delayed.
												N/A	I/504202.010 // 4600000000	N/A		N/A	N/A	R 4 000 000,00	R 5 600 000,00			

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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 36	NKPA 2 - BASIC SERVICE DELIVERY	Water	*MIG-Z2:SERV MID ERAD SOB	19	Water pipeline replaced	1.5km of new sewer pipe installed	1.5 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	N/A	N/A	0,375 km of new sewer pipeline installed by 31st March 2020	1.5 km of new sewer pipe installed by the 30th of June 2020	Completion Certificate, Award letter, Invoice	Amend	The Appointment letter was delayed which led to the project to start late.
												N/A	I/504202.010 // 4600000000	N/A		N/A	N/A	R 7 200 000,00	R 8 700 000,00			
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	790 x VIPs constructed by the 30th of June 2019.	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	Unchanged	N/A
												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 39	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY	MIG-Z3:WARD 34 MADIBA COMMUNITY HALL	34	NIL	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	Unchanged	N/A
												N/A	I/403243.013 // 4600000000	N/A		R 150 000	R 400 000	R 400 000	R 2 000 000			
B	B1	8 - BACK TO BASICS	PMO 40	Basic Service Delivery	Water	MIG-ZA:Copesville Reservoir	29	NIL	Construction of 12ML Copesville Reservoir completed	Construction of 12ML Copesville Reservoir completed by the 30th of June 2020	ML of construction of Copesville Reservoir completed	N/A	R 10 000 000	N/A	MIG	N/A	N/A	Site establishment by the 31st of March 2020	Complete construction of 12ML Copesville Reservoir completed by the 30th of June 2020	Completion Certificate, Progress Report,	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
												N/A	I/504787.003 // 4600000000	N/A		N/A	N/A	R 1 702 798,00				
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	NIL	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 30th of June 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	N/A	N/A	Commencement of Subbase layer by the 31st March 2020	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed by the 30th of June 2020	Practical Completion Certificate, Progress Report	Amend	Delay on Supply Chain Management processes in awarding Letter of Appointment.
												N/A	I/504125.050 // 4600000000	N/A		N/A	N/A	R 800 000,00				
B	B2	8 - BACK TO BASICS	PMO 42	Basic Service Delivery	PUBLIC FACILITY	MIG-Z5:Ward 7 Community Hall	7	NIL	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	Preliminary Designs for Mafunze Hall completed by the 30th of September 2019	Design drawings and Design reports	Unchanged	N/A
												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:UPGRD GRV RD-EDN-DAMBUZA MJ SWD UPG	21	NIL	0.275 km Gravel road upgraded to black top surface with stormwater drainage	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	km Gravel road upgraded to black top surface with stormwater drainage	N/A	R 2 300 000	N/A	MIG	N/A	N/A	Site establishment and commencement with earthworks by the 31 of March 2020	0.275 km Gravel road upgraded to black top surface with stormwater drainage by the 30th of June 2020	Practical Completion Certificate	Amend	Shorter road identified. Balance of funds to be used for consultants
												N/A	I/504125.014 // 4600000000	N/A		N/A	N/A	N/A	R 2 300 000			
B	B2	8 - BACK TO BASICS	PMO 44	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG-Z2:UPGRD GRV RD-GREATER EDN-CALUZA	20	NIL	Detailed design with documentation completed	Detailed design with documentation completed by the 30th of June 2020	Date of detailed design with documentation completed	N/A	R 1 300 000,00	N/A	MIG	N/A	N/A	Feasibility studies and preliminary design completed by the 31st of March 2020	Detailed design with documentation completed by the 30th of June 2020	Practical Completion Certificate	Amend	Designs had to be undertaken in line AG findings and to maintain proper quality standards
												N/A	I/504125.020 // 4600000000	N/A		N/A	N/A	N/A	R 1 300 000,00			
B	B2	8 - BACK TO BASICS	PMO 45	Basic Service Delivery	UPGRADING OF ROADS INTO BLACK TOP	MIG-Z2:UPGRD 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 30th of June 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	N/A	N/A	Drainage works with surfacing completed by the 31st of March 2020	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	Practical Completion Certificate	Amend	Level changes and width inline with adverse weather conditions causing delays
												N/A	I/504125.022 // 4600000000	N/A		N/A	N/A	R 2 300 000,00	R 2 300 000,00			

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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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	503 x Council vehicles and plant serviced by the 30th of June 2019	500 x Council vehicles and plant serviced in the 19/20 FY	500 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	11 700 000	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	300 x Council vehicles and plant serviced in the 19/20 FY by the 31st of March 2020	500 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	Amend	Align Services with Budget reduction
												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	30 days turnaround time not achieved	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	Unchanged	N/A
												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	Unchanged	N/A
												GL4120 111	N/A	N/A		N/A	N/A	N/A	N/A			



**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019 / 2020 FINANCIAL YEAR**

**ANNEXURE J**



**MID-YEAR 19/20 FY - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -  
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS -  
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	SDIP 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS						
												VOTE	VOTE	VOTE	SOURCE	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	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	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	Unchanged	N/A
												O/604347.JAH.0 00 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	493 Food samples and 485 Food swabs taken & analyzed by the 31st of June 2019	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 31st 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	Unchanged	N/A
												O/604347.JAH.0 00 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	Unchanged	N/A
												O/604347.JAH.0 00 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	Unchanged	N/A
												O/604347.JAH.0 00 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 2018/2019 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	100% of Lab Equipment (spectrometer, benchtop multimeter) purchased & delivered in the 19/20 FY by the 31st of March 2020	Purchase order, delivery note, Invoices and OMC report	Unchanged	N/A
												N/A	A/604347.B AH.A60 GL 60000000	N/A		R100 000.00	R150 000.00	R250 000.00	N/A			
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	Unchanged	N/A
												O/604347.JAH.0 00 GL 4110001900	N/A	N/A		N/A	N/A	N/A	R500 000			
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP&EM 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 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 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 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	Amend	The budget has been cut and the project will need to be adjusted in terms of targets.
												O/604285.JAH.0 00 GL 4110005000	N/A	N/A		N/A	N/A	100 000	600000			

INDEX IDP REFERENCE	CDS REFERENCE	SDRP 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					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW	
											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS							
											VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT			
C	C2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPM 8	NKPA 3 - LOCAL ECONOMIC DEVELOP MENT	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 Tolls 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	Amend	The budget has been cut and the project will need to be adjusted in terms of targets	
											O/604285.JAH.0 00 GL 4110005000	N/A	N/A		N/A	N/A	100 000	500000				
F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TPM 10	NKPA 6 - CROSS CUTTING	Local Area Plans	Spatial Development Framework [SDF] Review	ALL	*Draft Status Quo Report was submitted to SMC on 25 June 2019	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY	% completion of the Scottsville Local Area Plan 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	N/A	N/A	Presentation of DPDP & Implementation Framework to Stakeholder Forum by the 31st of March 2020	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	SMC Resolutions, Attendance Register, Agenda and Minutes	Amend	The project was affected by the delays in invoice and the poor quality of the work done by the Service Provider.	
											O/604 549.JAH.000	N/A	N/A		N/A	N/A	N/A	R 1, 429,217				

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

INDEX	BUDGET REFERENCE	COS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 1				QUARTER 2				QUARTER 3				ANNUAL	SOURCE DOCUMENT	KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE																
B	B3	2 - BACK TO BASICS	HS 01	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Implementation of the National Housing Needs Register (NHNH)	Various	No implementation of the NHNR	Capturing of 6000 housing needs on the National Housing Needs Register (NHNH) completed in the 2019/2020 FY	Capturing of 3000 housing needs on the National Housing Needs Register (NHNH) completed by the 29th of February 2020	Number of housing needs captured on the National Housing Needs Register (NHNH) completed	R2 507 000	N/A	N/A	DOHS/ COUNCIL	Capturing of 500 housing needs on the National Housing Needs Register (NHNH) completed in the 2019/2020 FY by the 30th of September 2019	Capturing of 2000 housing needs on the National Housing Needs Register (NHNH) completed in the 2019/2020 FY by the 31st of December 2019	Capturing of 3000 housing needs on the National Housing Needs Register (NHNH) completed in the 2019/2020 FY by the 29th of February 2020	N/A	NHNH System Report	Unchanged	N/A									
												O40#604B1H00 0 GL	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 Plan (Policy Document)	Human Settlements Sector Plan	ALL	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councilors for Edendale area on the 21 June 2019	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 29th of February	Date Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval	R703 000	N/A	N/A	COUNCIL	N/A	Receive Final Housing Sector Plan by the 31st of December 2019	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February	Final Housing Sector Plan	Amended targets	There were delays in the project and requires amended targets								
												OR#04270.B1H.0 00 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 2020	% of all reported maintenance complaints for rental housing units processed & completed	N/A	N/A	N/A	MIG/DEPARTMENT OF HUMAN SETTLEMENTS	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	Unchanged	N/A									
B	B3	2 - BACK TO BASICS	HS 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale S Phase 8 Extension	10	17 units completed, 12 slabs, 7 Roofs, 2 wallplates	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext	44 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 SETTLEMENTS	N/A	R 2 408 466	R 3 612 699	24 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2020	44 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	Amend	The time extension approval took close to three months this held up the work as the IA could not work, The IA requested an Escalation, the IA could not work due to insufficient cashflow, the dohs took close to three months before approval, the IA wanted commitment from the dohs in writing that they will receive the escalation. The progress on site is currently slow, the volume of production is too low and needs to grow.								
												N/A	N/A	N/A		N/A	N/A	N/A	N/A												
B	B3	2 - BACK TO BASICS	HS 05	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jika Joe Community Residential Unit	33	52 units completed the brick work, platform 2 sewer is 100% completed and the storm water is 30%. On platform 7 and 8 installation of geogrid (earth reinforcement) 90% competition. - Installation of deck on block 4A, 5C, 5A and 8D. - On block 7A deck the concrete has been casted, building on the first floor start on 1/07/2019. - Block 3A foundation has been casted the building is starting on 1/07/2019	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 000 000	N/A	DOHS/ COUNCIL	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	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	Unchanged	N/A									
												J604560.006 GL	N/A			N/A	N/A	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	20 units have been completed and 18 units are at practical completion	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	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	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	Unchanged	N/A									
												N/A	N/A	N/A		R 16 250 000,00	R 32 500 000,02	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	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	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		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	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	Unchanged	N/A									
												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	Unchanged	N/A									
												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	Unchanged	N/A									
												N/A	N/A	N/A		N/A	N/A	N/A	N/A												
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 Thamboville Housing Project	120 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 30th of June 2020	120 x new housing units completed in the 19/20 FY for Thamboville Housing Project	N/A	N/A	N/A	DOHS	30 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 30th of September 2019	60 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 31st of December 2019	90 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 31st of March 2020	120 x new housing units completed in the 19/20 FY for Thamboville Housing Project by the 30th of June 2020	Completion D6 Certificate Inspection Certificate for Milestones	Unchanged	N/A									
												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	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 September 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	Unchanged	N/A									
												N/A	N/A	N/A		N/A	N/A	N/A	N/A												

INDEX	IDP REFERENCE	CDS REFERENCE	SDG/P REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q10	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION									KPI STATUS Q10 - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW		
												OPEX	CAPEX	REVENUE	FUNDING	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	SOURCE DOCUMENT				
												VOTE	VOTE	VOTE	SOURCE									
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 September 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	Unchanged	N/A		
B	B3	2 - BACK TO BASICS	HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Lot 182	11	42 x new housing units completed for Lot 182 by the 30th of June 2019	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	N/A	N/A	N/A	20 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 31st of March 2020	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	Completion D6 Certificate or Inspection Certificate for Milestones	Amend	The IA requested an Escalation, the IA could not work due to insufficient cashflow, the dohs took long to do the process, the IA wanted commitment from the dohs in writing for approval the process took long.	
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	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	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	Unchanged	N/A		
												N/A	N/A	N/A		N/A	N/A	N/A	N/A					

INDEX	IDP REFERENCE	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUD - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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	10 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	Unchanged	N/A
												4500009000 GL	N/A	N/A		15 000	40 000	N/A	1 600 000			
												OIE04844_JAH										
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	750m fencing installed at the PMB Airport by 31 January 2019	1.5km clearv parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1.5km clearv parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	KM of clearv parameter fencing installed at the PMB Airport in the 19/20 FY	N/A	R3 200 000	N/A	CNL	N/A	N/A	0,5 km of clearv parameter fencing installed at the PMB Airport in the 19/20 FY by the 31st of March 2020	1,5km clearv parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	Award letter. Completion Certificate and Invoices.	AMEND	Budget reduction
												N/A							R3 200 000,00			
												N/A										
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	Unchanged	N/A
												N/A										
												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 monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	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	Unchanged	N/A
												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 by the 30th of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 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 by the 30th of June 2020	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	Unchanged	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 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	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	Unchanged	N/A
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	Unchanged	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 time 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 of September 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of December 2019	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of 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.	Unchanged	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 than 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 than 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 than 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 than 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 than 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 than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	Safe City Technical Fault Register.	Unchanged	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	Unchanged	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE STATUS QLO	MEASURABLE OBJECTIVE	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					KPI STATUS QUO - UNCHANGED, AMEND, REMOVE OR NEW	REASON FOR AMENDMENT OR NEW
												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 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	Unchanged	N/A
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	Silviculture (planting, fire management, weeding, thinning, tendering, conservation and road maintenance)	01; 23; 26; and 34	100% Forestry Msunduzi Mangement as per approved Forestry Business Plan by the 30th of June 2019	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	Unchanged	N/A
												604735/41100 57300	N/A	N/A		468453,42	468453,42	468453,42	468453,42			