

**REPORT INCORPORATING RECOMMENDATIONS
OF THE STRATEGIC MANAGEMENT COMMITTEE**

FOR

ALL PORTFOLIO COMMITTEES

File Reference:10.4.1
Report Number:

Author: M Jackson
Designation: Senior Manager: City Manager's Office

NOT CONFIDENTIAL

1st Level: SMC: 05/05/21
2nd Level: PORTFOLIO COMMITTEE

FOR NOTING AND CONSIDERATION

3RD Level: EXCO:
4TH Level:
5th Level:

11 May 2021

QUARTER 3 (JANUARY – MARCH) 2021 PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) & OPERATIONAL PLAN (OP) (10.4.1)

1. **PURPOSE OF REPORT**

To submit for consideration to **ALL PORTFOLIO COMMITTEES** the recommendations of the Strategic Management Committee held on 5 May 2021.

2. **BACKGROUND**

The Strategic Management Committee at its meeting considered the attached report dated 28 April 2021 by the Senior Manager: Office of the City Manager.

3. **ISSUES RAISED AND ADDRESSED DURING DISCUSSION**

The report was supported.

4. **RECOMMENDATION**

- (a) That the Quarter 3 (January - March) 2021 Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) be noted.
- (b) That the Quarter 3 (January - March) 2021 Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) are forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
- (c) That all Business Units utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2020/2021 financial year.

Claudette Jacobs

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FOR: GENERAL MANAGER: CORPORATE SERVICES

Enquiries: Claudette Jacobs
Telephone: (033)-3922772

Attachments: Report dated 28 April 2021 by the Senior Manager: Office of the City Manager.

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1

Author: MADELEINE JACKSON

Report Number: 9

Designation: SENIOR MANAGER: OFFICE OF THE CITY MANAGER

NOT CONFIDENTIAL

FOR NOTING/ CONSIDERATION

1st Level: SMC: 11 MAY 2021

2nd Level: PORTFOLIO COMMITTEE: TBC

3rd Level: AUDIT COMMITTEE: TBC

4th Level: EXCO: TBC

5th Level: COUNCIL: TBC

SUBJECT: QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) & OPERATIONAL PLAN (OP)

DATE: 28 APRIL 2021



1. PURPOSE

- 1.1. The purpose of this report is to inform the Council of the Actual Achievements of the Service Delivery and Budget Implementation Plan and Operational Plan Targets for the Quarter 3 (January - March) 2021 of the 2020/2021 financial year.
- 1.2. The report will also highlight to the Portfolio Committees the Business Units individual achievements & failures.

2. BACKGROUND

- 2.1. As per the legislative requirements; pertaining to the reporting on the SDBIP progress, this report is produced for the Quarter 3 (January - March) 2021 of the 2020/2021 financial year.
- 2.2. To give effect to the above and to produce this report, input has been received from the Strategic Management Committee requesting them to populate the SDBIP & OP templates with their monthly Actual Achieved, Reason for Deviation, Corrective Measures and Budget used to Date.

3. LEGISLATIVE PROVISIONS / POLICIES

- 3.1. The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan. The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the

monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

- 3.2. The IDP is the Municipality's five-year principal strategic planning document; the Service Delivery Budget Implementation plan interprets that five-year plan into five twelve-month contracts between the Administration, Council, and Community. This expresses the goals and projects set by the Council as quantifiable outcomes to be implemented by the administration.
- 3.3. In terms of Section 41(1) of the Systems Act, Section 166(2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and regulation 7 of Municipal Planning and Performance Management Regulations, quarterly reports on SDBIP progress must be produced and presented to the Municipal Manager, Mayor, Executive Committee, Audit Committee, and National Treasury.

4. MOTIVATION/DISCUSSION

- 4.1. The SDBIP is, in essence, a management tool that must be used to monitor actual progress against projections and targets that had been established at the commencement of the financial year.
- 4.2. Quarterly reporting on the SDBIP therefore, although a legislative requirement, must serve its purpose as an early warning system and management must utilize it as thus.
- 4.3. The methodology that has been applied to develop the attached report includes a summary at the beginning of each function area which outlines the following:
 - Total number of projects identified;
 - Overall graphical representation of progress;
 - Reasons for deviation;
 - Budget analysis.
- 4.4. Point number (ii) above has been colour coded in order to provide a snap shot of performance per functional area.
- 4.5. Guidelines provided by the National Treasury stipulate that any amendments made to the SDBIP must be approved by Council. Therefore, any of the recommended amendments made cannot be approved by EXCO; rather EXCO must resolve to recommend such amendments to Council.
- 4.6. For audit purposes, business units are required to keep a portfolio of evidence.

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

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

5.1.1 The request for information from each business unit to compile the SDBIP & OP for the Quarter 3 (January - March) 2021 progress report was done via an email sent out on behalf of the City Manager by the OC, P & KM unit on the 31st of March 2021 with a deadline of the 12th of April 2021.

5.1.2. At the closing of reporting in order to submit the attached to OMC / SMC & all Portfolio Committees, the following units had failed to respond to the request for Information.

SDBIP

- Mechanical Workshops

The following units had failed to respond to the request of information on / before the deadline of the 12th of April 2021:

SDBIP/OP

- Political Support
- Public Safety
- Area Based Management
- Recreation & Facilities
- Waste Management
- Roads & Transportation
- Electricity
- Development Services
- Town Planning & Environmental Management
- Human Settlements
- City Entities
- Internal Audit
- Strategic Planning
- Legal Services
- Secretariat & Auxiliary Services
- ICT
- Human Resources

The following units had failed to adhere to the memo, which states that submissions must come from the GM or PA in the office of the GM or a designated PMS Champion appointed by the GM:

- Water & Sanitation
- Roads & Transportation
- Electricity
- Project Management Office

5.1.3. Below is the status quo of submissions received per Business Unit:

STATUS QUO OF SUBMISSIONS				
SDBIP & OP QUARTERLY REPORTS 20/21 FY				
BUSINESS UNIT	Annual SDBIP & OP 19/20 FY	Q1 SDBIP & OP 20/21 FY	Q2 SDBIP & OP 20/21 FY	Q3 SDBIP & OP 20/21 FY
	Deadline - 13 July 2020	Deadline - 12 October 2020	Deadline - 14 January 2021	Deadline - 12 April 2021
Corporate Services	14-Jul-20	13-Oct-20	15-Jan	13-Apr
Community Services	14-Jul-20	14 October 2020 Recreation & facilities - No submission	After 14 January	15-Apr
Infrastructure Services	17-Jul-20	30 October Roads & Transportation - No submission	After 14 January	Not submitted via the GM's office. Late submission from Roads & Transportation and Electricity. No submission from Mechanical Workshops.
Budget & Treasury	16-Jul-20	10-Oct-20	14-Jan	12-Apr
Sustainable Development & City Enterprises	14-Jul-20	13-Oct-20	14-Jan	13-Apr
City Manager's Office	Political Support - 28 July Internal Audit - 13 July Strategic Planning - After 13 July IRPTN - After 13 July Office of the City Manager - 14 July	Political Support - After 14 days Internal Audit - 6 October Strategic Planning- After 14 days IRPTN - 14 October Office of the City Manager - 14 October	Political Support - After 14 January Internal Audit - 7 January Strategic Planning- 14 January IRPTN - 14 January Office of the City Manager - 14 January	Political Support - 19 April Internal Audit - 17 April Strategic Planning - 19 April Office of the City Manager - 12 April

5.1.4. This report has been prepared to inform Council of the Actual Achievements of the Service Delivery and Budget Implementation Plan and Operational Plan Targets for the Quarter 3 (January - March) 2021 of the 2020/2021 financial year.

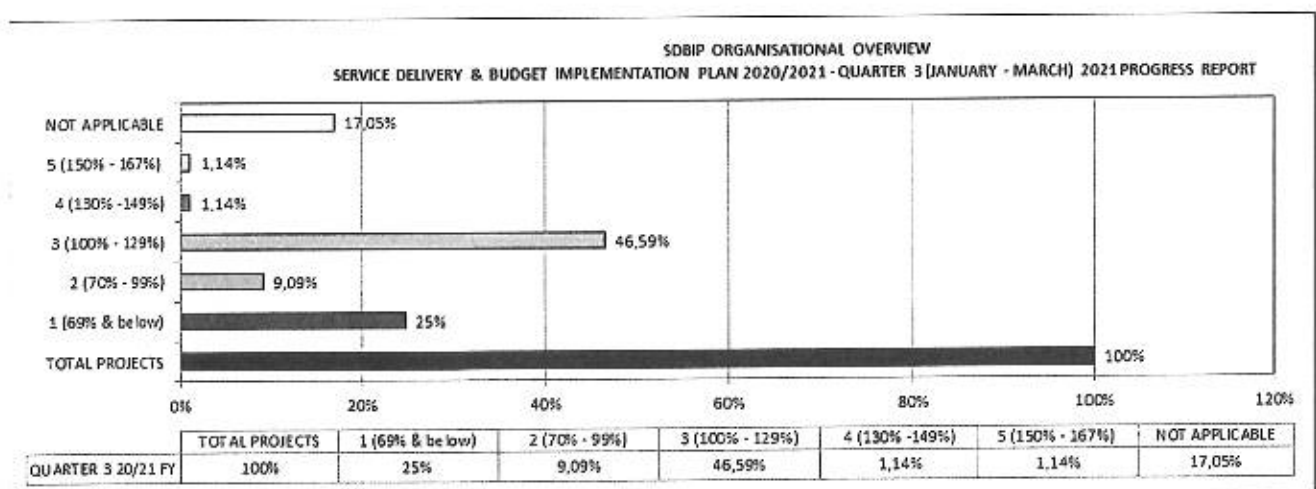
5.1.5 Below is a summary of the Achievements for the Quarter 3 (January - March) 2021 of the 2020/2021 financial year.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN		
BUSINESS UNIT	OPERATING PROJECTS – TARGET MET	CAPITAL PROJECTS – TARGET MET
ORGANISATIONAL OVERVIEW	48.87%	33.34%
OFFICE OF THE CITY MANAGER	52.38%	N/A
COMMUNITY SERVICES	50%	41.67%
INFRASTRUCTURE SERVICES	71.43%	29.08%
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	42.10%	60%
OPERATIONAL PLAN		
BUSINESS UNIT	OPERATING PROJECTS – TARGET MET	CAPITAL PROJECTS – TARGET MET
ORGANISATIONAL OVERVIEW	56.51%	N/A
OFFICE OF THE CITY MANAGER	37.49%	N/A
BUDGET & TREASURY	61.40%	N/A
CORPORATE SERVICES	36.36%	N/A
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	75.43%	N/A

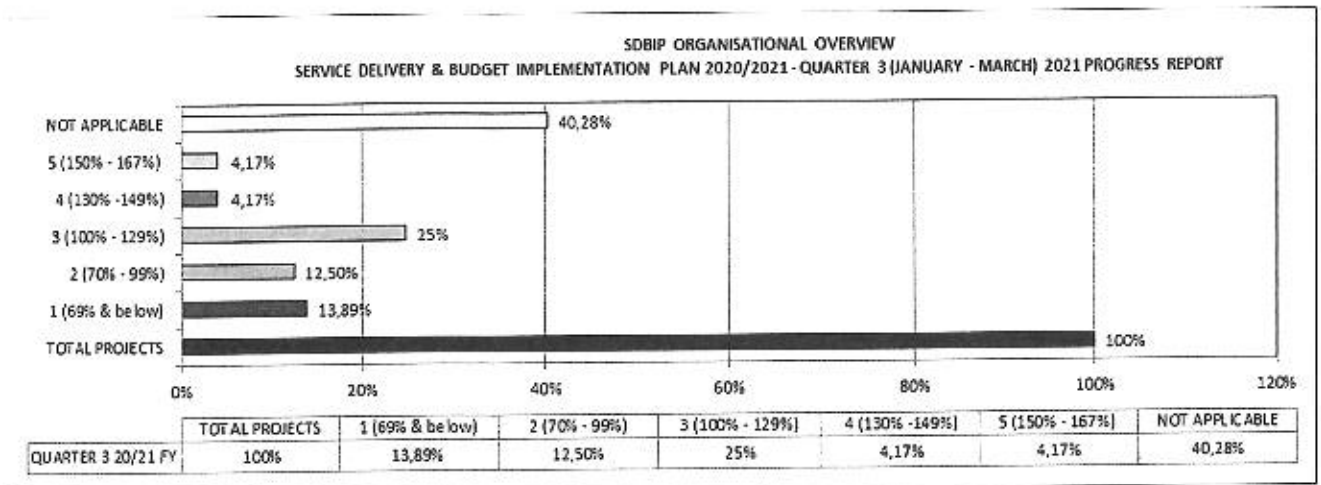
5.1.6. All Managers should utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2020/2021 financial year.

Service Delivery and Budget Implementation Plan Organisational Overview

Operating Projects

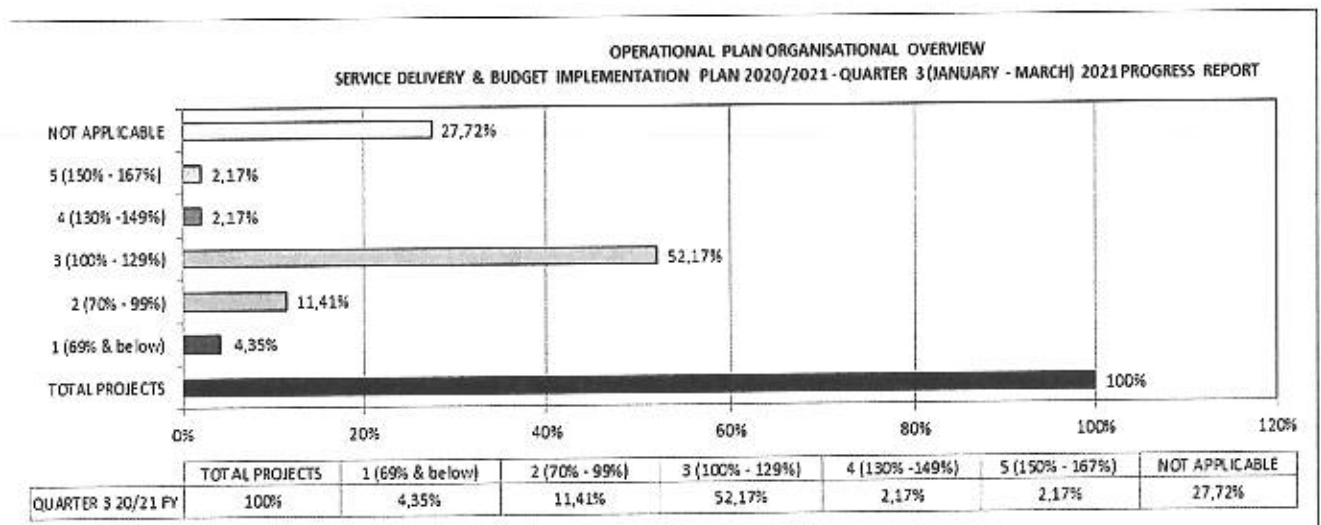


Capital Projects

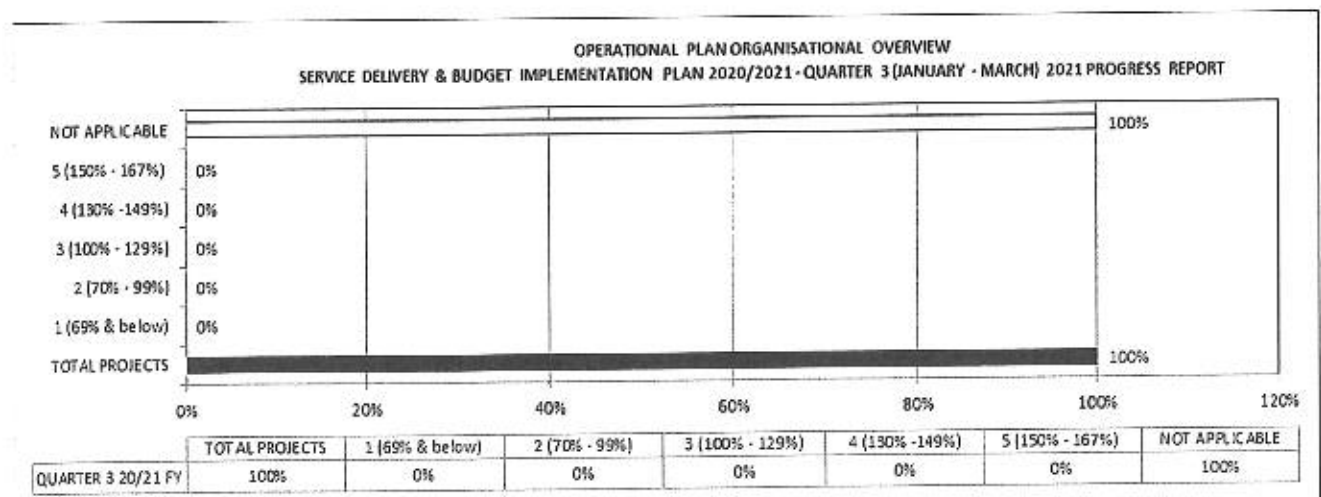


Operational Plan Organisational Overview

Operating Projects



Capital Projects



6. **IMPLICATIONS:**

6.1 **FINANCIAL** - Please see Annexures A, B, C, D for financial information pertaining to monthly projection & actual of revenue by each source, monthly projection & actual of revenue collected by each vote, monthly projection & actual of operational expenditure by vote & monthly projection & actual of capital expenditure by vote is reported on by the Finance Business unit.

6.2 **LEGAL** - The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan.

In terms of Section 41(1) of the Systems Act, Section 166(2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and regulation 7 of Municipal Planning and Performance Management Regulations, quarterly reports on SDBIP progress must be produced and presented to the Municipal Manager, Mayor, Executive Committee, Audit Committee, and National Treasury.

6.3 **COMMUNICATION** – The Quarter 3 (January - March) 2021 Progress Report of the 2020/2021 financial year will be presented to all Portfolio Committees, the Executive Committee and finally to Full Council at the end of the Month.

6.4 **COMMUNITY**- The Quarter 3 (January - March) 2021 Progress Report of the 2020/2021 financial year will be accessible to All members of the public upon request.

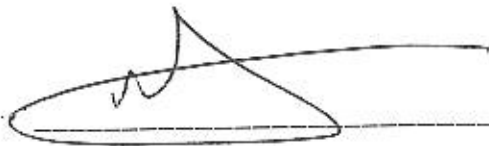
6.5 **SERVICE DELIVERY IMPLICATIONS** - The Service Delivery & Budget Implementation Plan (SDBIP) Report is a reflection of performance of the municipality, and should be used as an early warning signal.

7. RECOMMENDATIONS

IT IS RECOMMENDED THAT:

- 7.1. The Quarter 3 (January - March) 2021 Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) are noted.
- 7.2. The Quarter 3 (January - March) 2021 Progress Report on the 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) & Operational Plan (OP) are forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
- 7.3. All Business Units utilize the Report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2020/2021 financial year.

8. SUBMITTED BY:



SENIOR MANAGER: OFFICE OF THE CITY MANAGER

M JACKSON

DATE: 30/04/2021

ANNEXURES:

ANNEXURE A: QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT ON THE 2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ANNEXURE B: QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT ON THE 2020/2021 OPERATIONAL PLAN (OP)

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

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

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

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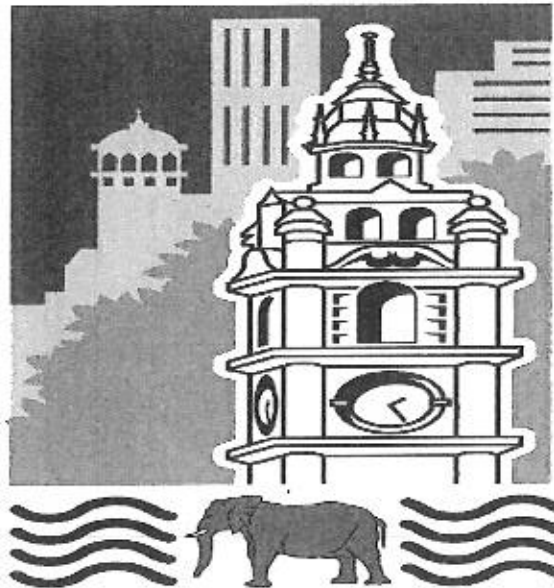
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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE



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

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT - SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN 2020/2021

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

DESCRIPTION	MARCH 2021 PROJECTED	MARCH 2021 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
<u>Property rates</u>	105 816	100 165			Sec 71
Service charges - electricity revenue	215 398	175 101			Sec 71
Service charges - water revenue	60 219	56 690			Sec 71
Service charges - sanitation revenue	12 668	13 881			Sec 71
Service charges - refuse revenue	9 694	8 943			Sec 71
Rental of facilities and equipment	2 423	2 034			Sec 71
Interest earned - external investments	1 272	641			Sec 71
Interest earned - outstanding debtors	16 871	16 099			Sec 71
Fines, penalties and forfeits	150	63			Sec 71
Licences and permits	93	113			Sec 71
Agency services	50	381			Sec 71
Transfers and subsidies	66 179	156 240			Sec 71
Other revenue	12 204	3 862			Sec 71
Gains					
Total Revenue (excluding capital transfers and	503 040	534 213			

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2020 / 2021

DESCRIPTION	MARCH 2021 PROJECTED	MARCH 2021 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	371	-			Sec 71
City Finance	209 566	189 486			Sec 71
Community Services and Social Equity	17 889	17 530			Sec 71
Corporate Services	1 603	714			Sec 71
Infrastructure Services	281 362	338 744			Sec 71
Sustainable Development and City Enterprises	36 073	9 970			Sec 71
TOTAL	546 864	556 444			

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2020 / 2021					
DESCRIPTION	MARCH 2021 PROJECTED	MARCH 2021 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	123 194	105 717			Sec 71
<i>Remuneration of Councillors</i>	4 471	3 997			Sec 71
Debt impairment	10 325	560			Sec 71
Depreciation & asset impairment	39 995	35 986			Sec 71
Finance charges	3 173	2 879			Sec 71
<i>Bulk purchases</i>	217 352	192 520			Sec 71
Other materials	5 784	5 451			Sec 71
Contracted services	41 698	57 335			Sec 71
Transfers and grants	5 823	2 629			Sec 71
Other expenditure	13 070	13 117			Sec 71
Loss on disposal of PPE	-				Sec 71
Total Expenditure	464 886	420 191			Sec 71

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2020 / 2021

DESCRIPTION	MARCH 2021 PROJECTED	MARCH 2021 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
<u>Multi-year expenditure to be appropriated</u>					
City Manager	317				Sec 71
City Finance	2 172	957			Sec 71
Community Services and Social Equity	5 043	776			Sec 71
Corporate Services	-				Sec 71
Infrastructure Services	19 280	25 863			Sec 71
Sustainable Development and City Enterprises	26 232	2 514			Sec 71
Total Capital Expenditure	53 044	30 110			

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

ANNEXURE E

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - REGULATED PERFORMANCE
INDICATORS

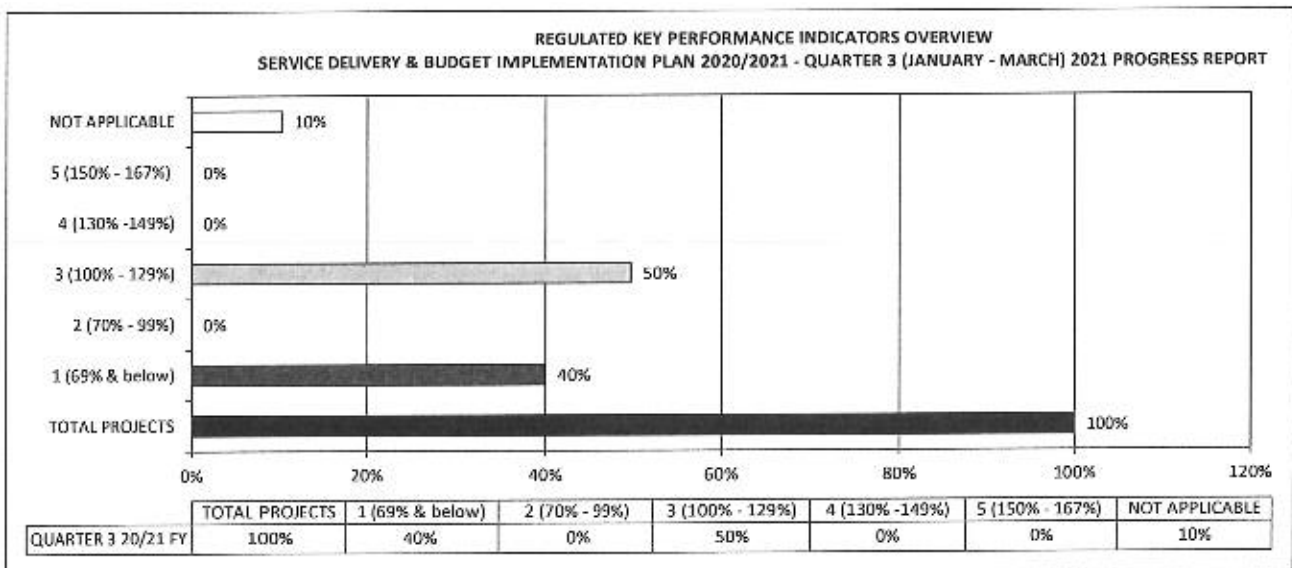
**REGULATED KEY PERFORMANCE INDICATORS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

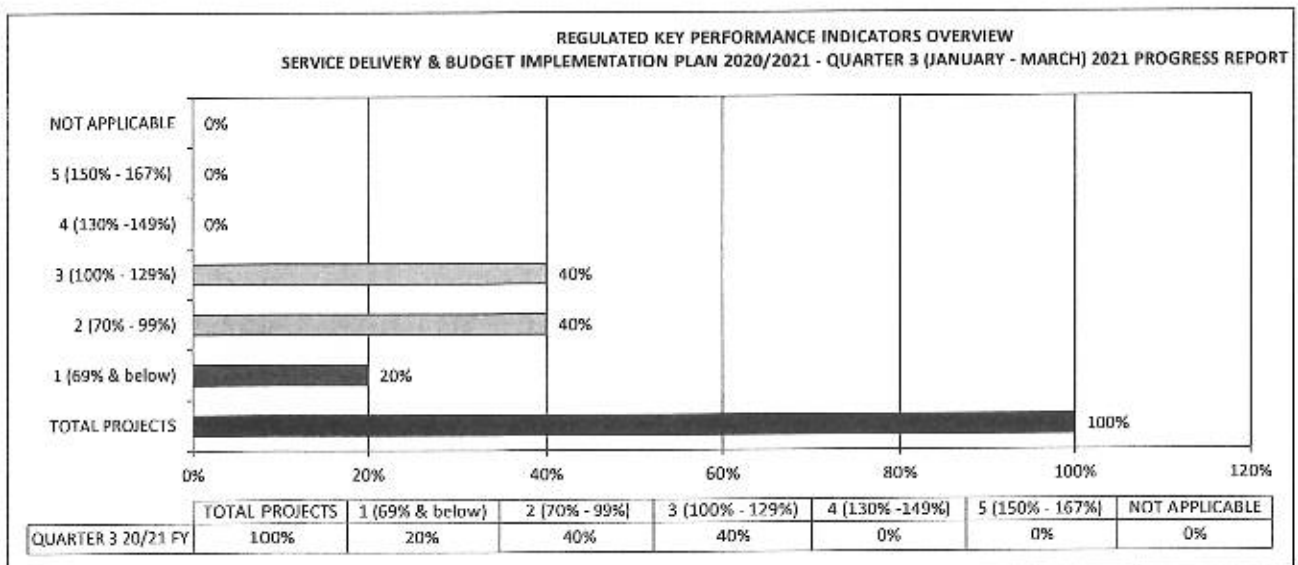
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

- 1.1 TOTAL PROJECTS:** 15
- 1.1.1 OPERATING PROJECTS** 10
- 1.1.2 CAPITAL PROJECTS** 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



RISK	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WAFD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2020/21 FY - QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT					SOURCE DOCUMENT	
														QUARTER 5 TARGET	QUARTER 5 ACTUAL	ACTUAL (L1,L2,L3, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TEMPERATURE TO IMPLEMENT CORRECTIVE MEASURES
														QUARTER 5 TARGET	QUARTER 5 ACTUAL	ACTUAL (L1,L2,L3, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TEMPERATURE TO IMPLEMENT CORRECTIVE MEASURES
A	A2	3 - BUILDING A CAPABLE & DEVELOPING THE MUNICIPALITY	MPFA 1 - MUNICIPAL TRANSFORMER AND COORDINATOR DEVELOPMENT	GM; CORPORATE SERVICES / GM; HUMAN RESOURCES	Workforce development	Budget spent on Work Skills Plan	N/A	Months 1-6	N/A	R 7, R2, R22, R24 were spent during the 2020/2021 financial year to implement the Workplace Skills Plan in the WSP.	12 x Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY by the 30th of June 2021	Number of Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY	9 x Reports prepared & submitted to SAC on the budget spent on the implementation of the Workplace Skills Plan in the 20/21 FY by the 31st of March 2021	4 (100% - 25%)	N/A	N/A	SAC Reports			
A	A2	1 - BUILDING A CAPABLE & DEVELOPING THE MUNICIPALITY	MPFA 1 - MUNICIPAL TRANSFORMER AND COORDINATOR DEVELOPMENT	GM; CORPORATE SERVICES / GM; HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	Implemented	N/A	1 x post of Senior Manager: Revenue Management filled as per the employment equity plan for Municipal Municipality in the 20/21 FY by the 30th of June 2021	0 x post of Senior Manager: Revenue Management filled as per the employment equity plan for Municipal Municipality in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A			
B	B1	2 - BUDGET BASIC	MPFA 2 - BASIC SERVICE DELIVERY	GM; INFRASTRUCTURE / GM; WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinking) water	Visible as this is Application Drive	Implemented	N/A	40 x New Water connections completed (Application Drive) by the 30th of June 2021	100 x New Water connections completed (Application Drive) by the 31st of March 2021	100.00% of households with access to potable drinking water	75 x New Water connections completed (Application Drive) by the 31st of March 2021	3 (25% - 75%)	N/A	N/A	Water Connection Spreadsheet			
B	B1	2 - BUDGET BASIC	MPFA 2 - BASIC SERVICE DELIVERY	GM; INFRASTRUCTURE / GM; WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Drive, Sand Sanitation Program	Implemented	N/A	1507 x New consumers have access to sanitation	17 x New consumers have access to sanitation by the 30th of June 2021	15.66% of households with access to sanitation	13 x New consumers have access to sanitation by the 31st of March 2021	3 (20% - 80%)	N/A	N/A	Water Connection Spreadsheet			
B	B1	2 - BUDGET BASIC	MPFA 2 - BASIC SERVICE DELIVERY	GM; INFRASTRUCTURE / GM; ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Application Drive, Sand Sanitation Program	Implemented	N/A	100% of new electricity connections completed by the 30th of June 2021 (Application based)	100% of new electricity connections completed by the 31st of March 2021 (Application based)	100% of households with access to electricity	100% of new electricity connections completed for 20/21 FY by the 31st of March 2021	2 (70% - 30%)	22 out of 23 new applications received in Quarter 3 ending 31 March 2021 were connected. Material and some challenges to the property	22 out of 23 new applications received in Quarter 3 ending 31 March 2021 were connected. Material and some challenges to the property	Water and electricity monthly stats			
B	B1	2 - BUDGET BASIC	MPFA 2 - BASIC SERVICE DELIVERY	GM; INFRASTRUCTURE / GM; PROJECT MANAGEMENT	Improved access to basic services	Number of projects completed	Application Drive, Sand Sanitation Program	Implemented	N/A	100% of new electricity connections completed by the 30th of June 2021 (Application based)	100% of new electricity connections completed by the 31st of March 2021 (Application based)	100% of households with access to electricity	100% of new electricity connections completed for 20/21 FY by the 31st of March 2021	2 (70% - 30%)	22 out of 23 new applications received in Quarter 3 ending 31 March 2021 were connected. Material and some challenges to the property	22 out of 23 new applications received in Quarter 3 ending 31 March 2021 were connected. Material and some challenges to the property	Water and electricity monthly stats			

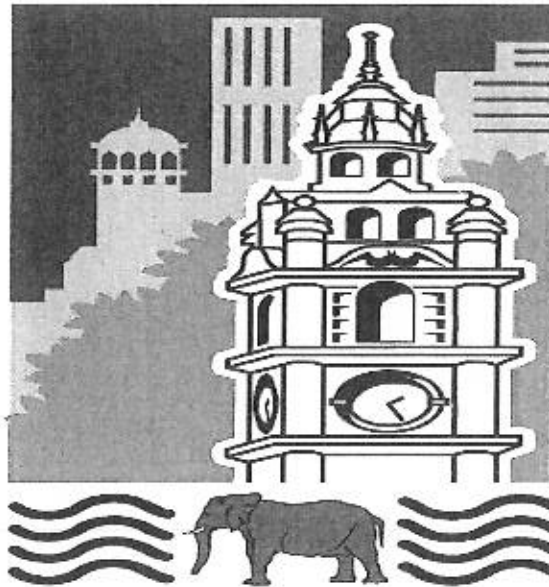
PERFORMANCE REPORTING 2021/2022 FY - QUARTERS 1 (JANUARY) - MARCH 2022 PROGRESS REPORT

INDEX	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTER 1 TIMELY	QUARTER 3 ACTUAL	ACTUAL (23.3.22 Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRACABLE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														(All information is identified by the unit)	(All information is identified by the unit)	(All information submitted by the unit)	(All information submitted by the unit)	(All information submitted by the unit)		
5	BL 1 - BACK TO BACKS	RP 07	MBA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY WASTE SERVICES / WASTE MANAGEMENT	Improved access to free basic services	SMWV, include Collectors	10 to 25	Implement	N/A	ML	Number of households with access to back water collection services	Number of households with access to back water collection services	Number of households with access to back water collection services	2 (30% of total)	2 (30% of total)	2 (30% of total)	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit
6	BL 2 - BACK TO BACKS	RP 05	MBA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY WASTE SERVICES / WASTE MANAGEMENT	Improved access to free basic services	SMWV, include Collectors	10 to 25	Implement	N/A	ML	Number of households with access to back water collection services	Number of households with access to back water collection services	Number of households with access to back water collection services	2 (30% of total)	2 (30% of total)	2 (30% of total)	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit
8	BL 2 - BACK TO BACKS	RP 09	MBA 2 - BASIC SERVICE DELIVERY	CEO / SW: REVENUE MANAGEMENT	Improved access to free basic services	Number of households starting service less than R2500 per month	423	Implement	N/A	N/A	Number of households starting service less than R2500 per month	Number of households starting service less than R2500 per month	Number of households starting service less than R2500 per month	3 (50% of total)	3 (50% of total)	3 (50% of total)	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit	All information submitted by the unit
9	BL 4 - BUILDING SUSTAINABILITY	RP 10	MBA 4 - FINANCIAL VIABILITY & MANAGEMENT	CEO / SW: FINANCIAL MANAGEMENT	Improved cash position	Percentage of YTD municipal YTD capital budget actually spent on capital projects	71%	Monitor	N/A	N/A	Percentage of YTD municipal YTD capital budget actually spent on capital projects	Percentage of YTD municipal YTD capital budget actually spent on capital projects	Percentage of YTD municipal YTD capital budget actually spent on capital projects	47% (of the municipality's YTD capital budget actually spent on capital projects)	47% (of the municipality's YTD capital budget actually spent on capital projects)	47% (of the municipality's YTD capital budget actually spent on capital projects)	budget holders are better placed to provide response regarding low expenditure	N/A	N/A	Financial Report - March 2022
10	BL 4 - BUILDING SUSTAINABILITY	RP 11	MBA 4 - FINANCIAL VIABILITY & MANAGEMENT	CEO / SW: FINANCIAL MANAGEMENT	Improved cash position	Financial ability in terms of debt coverage (Lease/Debt/Revenue)	N/A	Monitor	N/A	N/A	Financial ability in terms of debt coverage	Financial ability in terms of debt coverage	Financial ability in terms of debt coverage	6%	6%	6%	No corrective measures required	Financial Report		
11	BL 4 - BUILDING SUSTAINABILITY	RP 12	MBA 4 - FINANCIAL VIABILITY & MANAGEMENT	CEO / SW: FINANCIAL MANAGEMENT	Improved cash position	Financial ability in terms of debt coverage	N/A	Monitor	N/A	N/A	Financial ability in terms of debt coverage	Financial ability in terms of debt coverage	Financial ability in terms of debt coverage	0.1 months	0.1 months	0.1 months	Measures to improve the cash position of the municipality should be implemented immediately to avert the insolvency of the municipality.	Financial Report		

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

ANNEXURE F

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

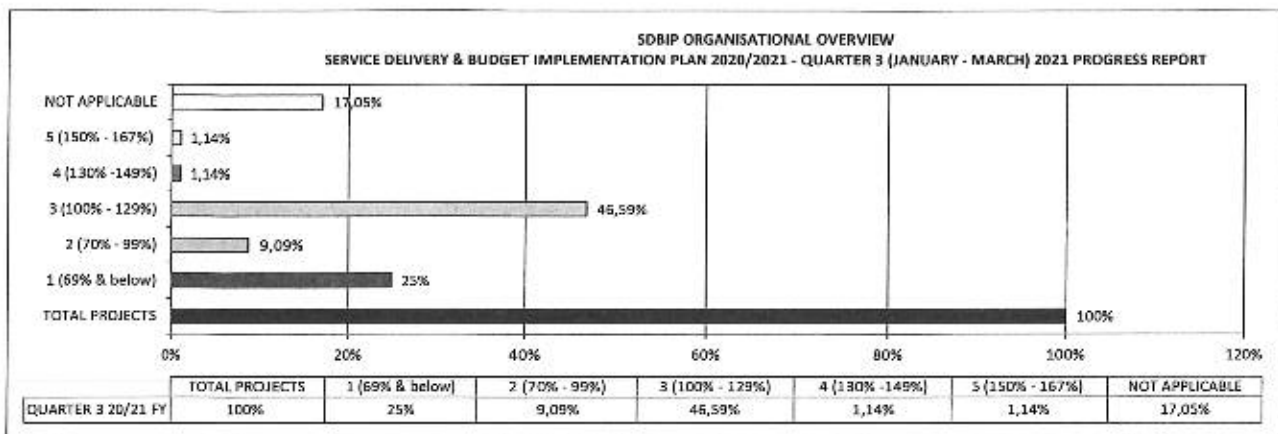
**SDBIP ORGANISATIONAL OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS
REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SDBIP ORGANISATIONAL OVERVIEW

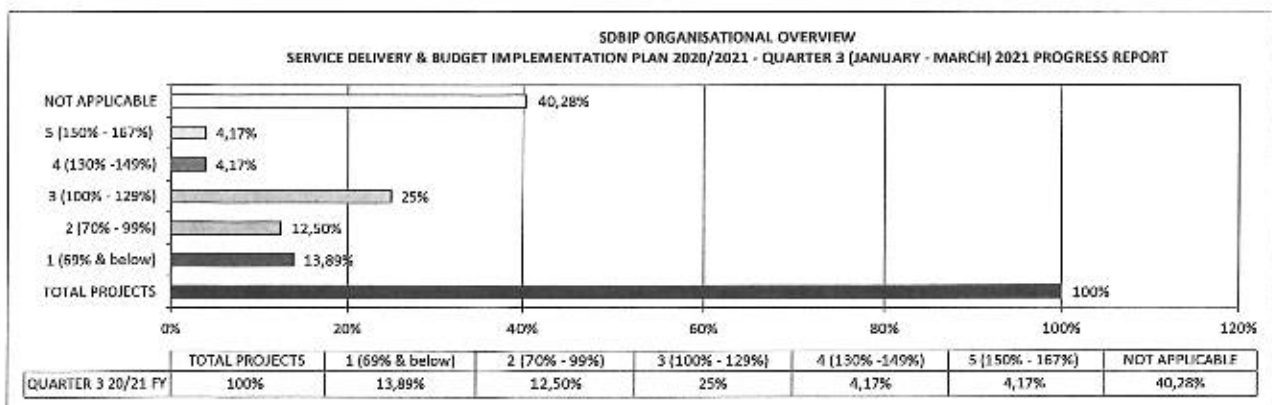
1.1	TOTAL PROJECTS:	160
1.1.1	OPERATING PROJECTS	88
1.1.2	CAPITAL PROJECTS	72

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 88 Operating Projects were reported on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.2 25% of the projects were reported as having achieved a 1 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.3 9,09% of the projects were reported as having achieved a 2 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.4 46,59% of the projects were reported as having achieved a 3 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.5 1,14% of the projects were reported as having achieved a 4 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.6 1,14% of the projects were reported as having achieved a 5 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.7 17,05% of the projects were reported as not applicable on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 72 Capital Projects were reported on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.2 13,89% of the projects were reported as having achieved a 1 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.3 12,50% of the projects were reported as having achieved a 2 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.4 25% of the projects were reported as having achieved a 3 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.5 4,17% of the projects were reported as having achieved a 4 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.6 4,17% of the projects were reported as having achieved a 5 on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.7 40,28% of the projects were reported as not applicable due to not having any targets on the SDBIP for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	21	0	21	5	PS 16	WARD OVERSIGHT	351 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	254 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 17	WARD OVERSIGHT	117 x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021	5 x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 18	WARD OVERSIGHT	351 x ward committee meetings held by the 31st of March 2021	146x ward committee meetings held by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 20	Whippery Development	3 x Whippery meetings facilitated for the 20/21 FY by the 31st of March 2021	0 x Whippery meetings facilitated for the 20/21 FY by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 21	Public place & street naming	9 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021	5 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021	1 (69% & below)	N/A	N/A
								TOTAL			5		
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	2	PSDM 02	Fire arm audit	3 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 31st of March 2021	All Firearms returned from SAP on the 29th January 2021 and Verified by SAP	1 (69% & below)	N/A	N/A
							PSDM 04	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	All Firearms returned from SAP on the 29th January 2021 and Verified by SAP and no Fire-arm were issued to staff members	1 (69% & below)	N/A	N/A
							ABM 09	Strengthening formal linkage with Local Aids Council (LAC) & District Task Team (DTT)	3 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2021	0 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2021	1 (69% & below)	The responsibility for the sitting of the Local Aids Council (LAC) is with the Mayors office.	We are waiting for LAC delegated representative from Mayors office

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2,3,4,5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		RECREATION & FACILITIES (SPORTS, PARKS, SERVICITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	4	7	11	4	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of March 2021	Grass cut once per month in 11 Wards	2 (70% - 99%)	34 Brush cutters awaiting service from the Agent	Speed up the process
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 Islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	4 Islands and 5 main entrances maintained monthly	2 (70% - 99%)	EPWP Staff deployed to Waste Management Division	Reassign these EPWP staff to their respective posts within Rec & Fac
							R & F 03	Purchase of Library Material	2565 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							R & F 10	Implementation of EPWP and reporting to National Department of Public Works	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of March 2021	50% Implemented on Ward Based and CBD. Reporting to National Public Works	2 (70% - 99%)	Still need to Report on Operations to Council	Initiate the Process
		WASTE MANAGEMENT	0	5	5	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	22	12	34	7							
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	10	10	2	W&S 01	MIG-REDUCTION OF NON REVENUE WATER	Total Water Losses reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021	Total Water Losses reduced to 32.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021	2 (70% - 99%)	Meter reconciliation conducted resulting in a decrease in billing figures thus increasing water loss figures.	N/A
							W&S 03	MIG:ZACOPESVILLE RESERVOIR	100% of steel reinforcement for reservoir base and commencement of concrete pouring for base by the 31st of March 2021	100% of steel reinforcement for reservoir base and commencement of concrete pouring for base not complete by the 31st of March 2021	1 (69% & below)	Change in programme owing to budget constraints	Fasttrack progress on site
		ROADS & TRANSPORTATION	0	26	26	7	R&T 03	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater not completed by the 31st of March 2021	2 (70% - 99%)	slow progress on site	Contractor sourced additional resources.

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						R&T 10	MIG:22:UPGR RD IN PEACE VALLEY- 10KM	Commence with the construction of earth retaining structures by the 31st of March 2021	Commence with the construction of earth retaining structures not complete by the 31st of March 2021 Contractor is still processing G7 material	1 (69% & below)	Sub-Contractor to do retaining walls not appointed	Reduce duration for construction of retaining walls.
						R&T 11	MIG:21:UPGR GRV ROADS-VUL-WARD 5	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt not completed by the 31st of March 2021 Laying kerbs and v-drains completed by the 31st of March 2021	2 (70% - 99%)	Insufficient funds	Reallocate savings from other projects.
						R&T 15	MIG:21:UPGR GRV ROADS-VULINDLELA- WARD 3	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Project is 97% complete. Surfacing in progress.	2 (70% - 99%)	Availability of funds and delay in payment	Complete surfacing by April 2021.
						R&T 17	MIG:21:UPGR GRV ROADS-VULINDLELA- WARD 9	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Finalising the draft design for the 1.5 km of gravel road for Vulindlela ward 9	2 (70% - 99%)	Delays in finalising cadastral information	Project will be fast tracked to complete in stipulated time frames
						R&T 22	MIG:22:UPGR GRV RD-GREATER EDN-CALUZA	Drainage and base layer completed by the 31st of March 2021	Drainage 70%, Base layer 40% completed by the 31st of March 2021	2 (70% - 99%)	Late start due to insufficient funds	funds sourced
						R&T 24	CNL - ROAD REHABILITATION - PMS	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) Not completed by the 31st of March 2021	1 (69% & below)	Delays due to community issues	Issues to be resolved by senior management

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		ELECTRICITY	0	10	10	5	ELEC 01	Faulty / Defective Meter Replacement	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of March 2021	(101/328)31% OF FAULTY/ DEFECTIVE ELECTRICITY METERS ATTENDED AS PER TECHNICAL EXCEPTION TABLE by the 31st January 2021	1 (69% & below)	A LIST OF 970 WAS PUT ON HOLD BY FINANCE IN ORDER TO ATTEND THE 328 PRIORITY FAULTY METERS (NEW EXCEPTION TABLE PROVIDED). 212 METERS HAVE BEEN ATTENDED OUT OF 328, WITH 102 SUCCESSFULLY REPLACEMENTS. 116 STILL TO ATTEND AND 29 METERS COULD NOT BE ATTENDED AS THEY ARE REFERRED BACK TO FINANCE DUE TO INSUFFICIENT INFORMATION.	Capacitate the sections- Finance Revenue Section to verify their information prior to sending it to Electricity
							ELEC 03	PURCHASE OF 11KV CAPITAL EQUIPMENT	Delivery of 38 x 11KV Capital Equipment by the 31st of March 2021	22 x 11KV Capital Equipment delivered by the 31st of March 2021	1 (69% & below)	Manufacturing processes had challenges with delivery of materials, but fully delivery will be effected by the end of April 2021.	Challenges have been resolved, and a revised programme has been agreed upon.
							ELEC 07	ELECTRIFICATION OF JIKA-JOE CRU'S PHASE 1	Trenching and excavations in progress by the 31st March 2021	Trenching and excavation completed. MV and LV cables have been laid and backfilled.	2 (70% - 99%)	N/A	N/A
							ELEC 10	Faulty / Defective Meter Replacement	50% audit of bulk electricity meters completed by the 31st March 2020	47.5% OUT OF 782 BULK METERS WERE AUDITED BY END OF QUARTER 3, 31 MARCH 2021.	2 (70% - 99%)	47,5%(372) OUT OF 782 BULK METERS WERE AUDITED BY END OF QUARTER 3, 31 MARCH 2021. DUE TO SPECIAL REQUESTS AND REVISITING OF SOME PROPERTIES FOR VERIFICATION, THERE HAS BEEN A DELAY IN MEETING THE 50% TARGET	N/A
							ELEC 11	Faulty / Defective Meter Replacement	35% cost reflective study completed by the 31st of March 2020	0% cost reflective study completed by the 31st of March 2020	1 (69% & below)	Data and information collection	N/A

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	PROJECT MANAGEMENT OFFICE (MIG PROJECTS)	5	9	14	4	PMO 01	MIG:23:WARD 34 MADIBA COMMUNITY HALL	Appointment of Contractor for Madiba Community Hall in ward 34 by the 31st of March 2021	Appointment of Contractor for Madiba Community Hall in ward 34 not completed by the 31st of March 2021	1 (69% & below)	Evaluation is still in process	Extend evaluation and adjudication period
						PMO 02	COMMUNITY HALL	Appointment of Contractor for Elandskop community Hall in ward 8 by the 30st of March 2021	Appointment of Contractor for Elandskop community Hall in ward 8 not completed by the 30st of March 2021 The project is on tender stage.	1 (69% & below)	There were land issues from the community to be resolved.	Amend programme of the project.
						PMO 04	MIG - WARD 38 COMMUNITY HALL	Appointment of Contractor for Thembalihle Community Hall in ward 38 by the 31st of March 2021	Appointment of Contractor for Thembalihle Community Hall in ward 38 not completed by the 31st of March 2021 The report to appoint was presented to the BAC on the 18 March 2021	1 (69% & below)	Appointment letter not issued	Reduce the duration of the site establishment and fencing.
						PMO 08	MIG:25: Ward 7 Community Hall	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed by the 31st of March 2021	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed not completed by the 31st of March 2021 The project is on tender stage.	1 (69% & below)	Insufficient funding to start construction	Funds to be made available when 2021/2022 FY Implementation plan is done
	MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Average turnaround time on repairs (in days)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of March 2020 (Number of vehicles received vs number of vehicles serviced)	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
						MW 02	Average turnaround time on repairs (in days)	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of March 2021 (Plant vehicles received vs Plant vehicles serviced)	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
	TOTAL	7	55	62	20							

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	0	1	1	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT [TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI]	10	1	11	3	TP & EM 01	Vector Control	12500 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st March 2021	9625 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st March 2021	Insufficient consumables (poison)	Purchase of consumables
						TP & EM 09	Edendale Corridor Development Framework and Implementation Plan	Inception and Communication Plan for corridor development framework submitted by the service provider to the Municipality (GEVDI) by the 31st of March 2021	Draft inception & Communication plan submitted detailing the project's timeframes, budget, stakeholder engagements and the role of the Project Management Committee. We have started engaging the relevant stakeholders as part of the collecting data for the project study boundary.	N/A	N/A
						TP & EM 10	Preparation of a single land use scheme for Msunduzi Municipality	Finalisation of the SPLUMA public participation process by the 31st of March 2021	Finalisation of the SPLUMA public participation process not completed by the 31st of March 2021	Current project progress linked with the approved programme and it is proceeding accordingly.	Amend SDOBIP template to reflect the changes in the project plan.
	HUMAN SETTLEMENTS	15	1	16	11	HS 03	Edendale S Phase 8 Extension	72 x new houses completed in the 20/21 FY for Edendale Unit 5 Phase 8 Ext by the 31st of March 2021	29 x new completions, 31 x new wallplates, 28 x new foundations, 31 x new roofs, in the 20/21 FY for Edendale Phase 8 ext by the 31st of March 2021	IA moving at a slow pace. Missing Beneficiaries and administration issues.	Add on reputable main contractors and work in line with local subcontractors to increase production and construction on site.

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						HS 04	Jilka Joe Community Residential Unit	Construction of top structures in Phase 1A to the value of R47 013 333.36 in ward 33 (Jilka Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures in Phase 1A to the value of R41 885 995.04 in ward 33 (Jilka Joe Community Residential Unit) to be completed in the 20/21 FY by the 31st of March 2021	2 (70% - 99%)	Delay in funding approval for additional works from the DoHS	The follow up letter on the funding approval has been sent to the DoHS
						HS 07	Happy Valley Housing project	35 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	The project hasn't been enrolled with NHBRC	Do a follow up with DoHS to fasttrack with NHBRC
						HS 08	Site 11 Housing project	54 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	25 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Slow progress on site, due to break down of TLB and there is no material	Send an intention to terminate letter to the IA.
						HS 09	Thamboville Housing project	54 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	16 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Slow progress on site, due to break down of TLB and there is no material	Send an intention to terminate letter to the IA.
						HS 10	Glenwood Q-Section Housing project	35 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	The project hasn't been enrolled with NHBRC	Do a follow up with DoHS to fasttrack with NHBRC
						HS 11	Themballhle Housing project	54 x new houses completed for the Themballhle Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 x new houses completed for the Themballhle Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	NHBRC issued a non-compliance due to foundation design not corresponding with the initial design submitted, but NHBRC has approved	commence on site to catch up on the time loss.
						HS 12	Lot 182	45 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of March 2021	0 X New houses completed for Lot 182 project.	1 (69% & below)	The Contract has expired.	Provincial Department of Human Settlements to appoint another service provider

ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2.3-4.5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
						H5 13	Umgungundlovu Rectification Project	40 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	9 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	1 (69% & below)	Delay on NHBC to give go ahead with new roof design plan.	plan has been approved as from the 31st of march, 20 houses and 13 slabs to built by april.
						H5 14	Verification of Occupancy of Council Flats	135 x Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2021	24 Council rental stock verified in the 20/21FY to have occupancy by the correct tenants by the 31st of March 2021. 04 Verifications for the month of March 2021.	1 (69% & below)	A large number of tenants have verified for the year 2019/20. COVID Restrictions	Follow up with the tenants that have not returned the Verification Forms
						H5 15	Prepare new Leases for all tenancies	162 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 31st of March 2021	28 Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 28th February 2021. 03 Leases signed in the month of March 2021.	1 (69% & below)	A large number of tenants signed new leases in the year 2019/20. COVID Restrictions	Follow up with the tenants that have not signed New Leases.
	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	13	2	15	3	CE 01	Art Exhibitions: Tatham Art Gallery	5 x new Msunduzi Art Exhibitions held by the 31st of January 2021	4 new Msunduzi Art exhibitions opened by 31 March 2021	2 (70% - 99%)	exhibition schedule realigned due to Gallery begin closed during Lockdown.	Not necessary, as 6 exhibitions will still take place by June 2021
						CE 12	100% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	20% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	1 (69% & below)	No contracts in place. No operational staff at the forest	Appointment of harvesting contract.
						CE 17	Local industry research programme	Research status report submitted to SMC by the 31st of March 2021	Research status report not submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Report consolidated however hasn't been submitted to Council	Submit to Council by 31 April 2021
	TOTAL	38	5	43								

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

ANNEXURE G

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - OFFICE OF THE CITY MANAGER

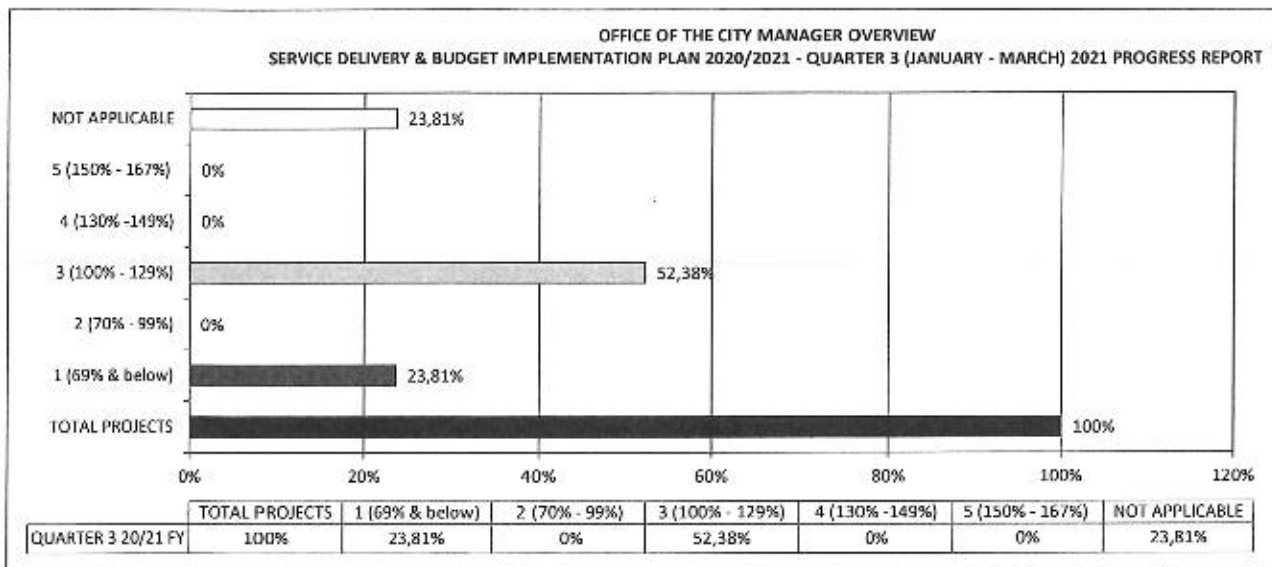
**OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER OVERVIEW

- 1,1 **TOTAL PROJECTS:** 21
- 1.1.1 **OPERATING PROJECTS** 21
- 1.1.2 **CAPITAL PROJECTS** 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MPAC)	21	0	21	5	PS 16	WARD COMMITTEE OVERSIGHT	351 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	254 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 17	WARD COMMITTEE OVERSIGHT	117 x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021	5 x Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 18	WARD COMMITTEE OVERSIGHT	351 x ward committee meetings held by the 31st of March 2021	146x ward committee meetings held by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 20	Whippery Development	3 x Whipery meetings facilitated for the 20/21 FY by the 31st of March 2021	0 x Whipery meetings facilitated for the 20/21 FY by the 31st of March 2021	1 (69% & below)	N/A	N/A
							PS 21	Public place & street naming	9 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021	5 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021	1 (69% & below)	N/A	N/A
								TOTAL	21	0	21	5	

OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

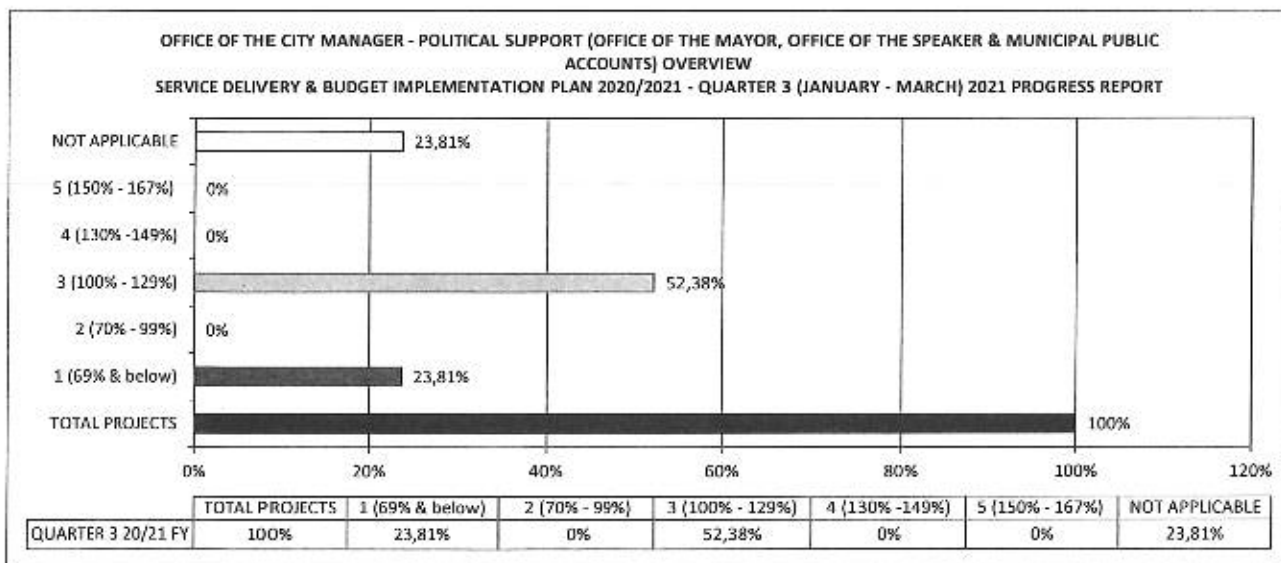
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) OVERVIEW

1

1.1	TOTAL PROJECTS:	21
1.1.1	OPERATING PROJECTS	21
1.1.2	CAPITAL PROJECTS	0

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



INDEX	TOP REFERENCE	CDS REFERENCE	SDSP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	APPROVAL SUPPORT INFORMATION				PERFORMANCE RESUMING 2020/2021 FY - QUARTERS 1 (JANUARY - MARCH) 2021 PROGRESS REPORT												
														OFFICE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2,L3,L4,5 APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 (APRIL - JUNE) 2021 PROGRESS REPORT			QUARTER 3 (JULY - SEPTEMBER) 2021 PROGRESS REPORT		
																									NOTE	NOTE	NOTE	QUARTER 2 TARGET	QUARTER 2 ACTUAL	ACTUAL (L2,L3,L4,5 APPLICABLE)
E 01	2 - BACK TO BASICS	PS 01	MKFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Annual Calendar of Events	Mayoral Special Programmes	Annual Calendar of Events	All	Planning	N/A	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2021	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 31st of May 2021	One Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2021	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 02	2 - BACK TO BASICS	PS 02	MKFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Implementation of all Mayoral Special Programs	Mayoral Special Programmes	Implementation of all Mayoral Special Programs	All	Implementation	N/A	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 30th of June 2021	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 30th of June 2021	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 31st of March 2021	100% implementation of all Mayoral Special Programs for 2020/2021 FY within available budget and approved programmes as per the approved calendar of events by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 03	2 - BACK TO BASICS	PS 03	MKFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Monthly reports on Mayoral Special Projects	Mayoral Special Programmes	Monthly reports on Mayoral Special Projects	All	Monitoring	Monthly	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 25th of June 2021	12 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 25th of June 2021	Number of monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Strategic Management Committee by the 25th of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 04	2 - BACK TO BASICS	PS 04	MKFA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Monthly reports on Mayoral Special Projects	Mayoral Special Programmes	Monthly reports on Mayoral Special Projects	All	Monitoring	Monthly	12 x Monthly Reports on the Back to Basics on the Back to Basics National GOYA Template 2021 FY prepared and submitted to Council	12 x Monthly Reports on the Back to Basics on the Back to Basics National GOYA Template 2021 FY prepared and submitted to Council by the 31st of March 2021	Number of Monthly Reports on the Back to Basics on the Back to Basics National GOYA Template 2021 FY prepared and submitted to Council	5 x Monthly Reports on the Back to Basics on the Back to Basics National GOYA Template 2021 FY prepared and submitted to Council by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 05	5 - GROWING THE REGIONAL ECONOMY	PS 05	MKFA 3 - LOCAL ECONOMIC DEVELOPMENT	Investment Facilitation	Mayoral Special Programmes	Investment Facilitation	N/A	Implemented	N/A	2 x Mayoral Investment Facilitation meetings conducted during the 2019-2020 FY	12 x Mayoral Investment Facilitation meetings conducted during the 2020-2021 FY	Number of Mayoral Investment Facilitation meetings conducted	9 x Mayoral Investment Facilitation meetings conducted by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 06	5 - GROWING THE REGIONAL ECONOMY	PS 06	MKFA 3 - LOCAL ECONOMIC DEVELOPMENT	Youth Development	Mayoral Special Programmes	Youth Development	All	Implemented	N/A	6 x Youth Month activities completed during the 2019-2020 FY	13 x Updates of the youth organisation database completed during the 2020-2021 FY	Number of updates of the youth organisation database completed	9 x Updates of the youth organisation database completed by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
E 07	5 - GROWING THE REGIONAL ECONOMY	PS 07	MKFA 5 - LOCAL ECONOMIC DEVELOPMENT	Youth Development	Mayoral Special Programmes	Youth Development	All	Implementation	N/A	6 x Youth Month activities completed during the 2019-2020 FY	13 x Updates of the youth organisation database completed during the 2020-2021 FY	Number of Youth Month activities completed	9 x Youth Month activities completed by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							

WEEK	ID# REFERENCE	CDS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTERS 3 (JANUARY - MARCH) 2022 PROGRESS REPORT									
														VOTE	CAPEX	REVENUE	BUDGING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L2/L4/L5, NOT APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2022 PROGRESS REPORT		
																									VOTE	VOTE	VOTE
1	E1	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 08	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	N/A	1 x Oversight Process plan for the 2021/2020 FY prepared & submitted to Council by the 31st of January 2020	1 x Oversight Process plan for the 2021/2020 FY prepared & submitted to Council by the 31st of January 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 (0000 - 2296)	N/A	N/A	N/A	1 x Oversight Process plan for the 2021/2020 FY prepared & submitted to Council by the 31st of January 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 (0000 - 2296)	N/A	N/A	N/A			
2	E2	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 03	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Stakeholders	N/A	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2020	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 (0000 - 2297)	N/A	N/A	N/A	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 x Oversight Report 19/20 FY prepared & submitted to Council by the 31st of March 2021	1 (0000 - 2297)	N/A	N/A	N/A			
3	E3	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 10	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	N/A	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	NOT APPLICABLE	N/A	N/A	N/A	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	Approved Oversight Report 19/20 FY prepared & submitted to Council by the 31st of April 2021	NOT APPLICABLE	N/A	N/A	N/A	N/A		
4	E4	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 11	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	Monthly	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	1 (0000 - 2298)	N/A	N/A	N/A	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	12 x MPAC Monthly Reports prepared & submitted to Council during the 2020-2021 FY	1 (0000 - 2298)	N/A	N/A	N/A	N/A		
5	E5	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 12	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	Ad-hoc	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	1 (0000 - 2299)	N/A	N/A	N/A	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	100% of ad-hoc MPAC reports prepared and submitted to Council during the 2020-2021 FY	1 (0000 - 2299)	N/A	N/A	N/A	N/A		
6	E6	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 13	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	Monthly	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	NOT APPLICABLE	N/A	N/A	N/A	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	MPAC Annual Report 2020/21 prepared and submitted to Council during the 2020-2021 FY	NOT APPLICABLE	N/A	N/A	N/A	N/A		
7	E7	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PS 14	MPA.5 - GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Overnight	N/A	Members	Monthly	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	1 (0000 - 2300)	N/A	N/A	N/A	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	12 x Monthly Reports on the Back to Back National CoGTA Template prepared and submitted to Council during the 2020-2021 FY	1 (0000 - 2300)	N/A	N/A	N/A	N/A		

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

WEEK	ID# REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROS/CONS	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q40	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														OPER	CAPEX	REVENUE	SOUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (CLOSURE, N/A, APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
1	EL 2 - BACK TO PS 13 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Monitoring	Monthly	44x a Monthy reports on the functioning/status of ward committees & community meetings submitted to CoGTA by the 10th of June 2021.	44x a Monthy reports on the functioning/status of ward committees & community meetings submitted to CoGTA by the 10th of June 2021.	44x a Monthy reports on the functioning/status of ward committees & community meetings submitted to CoGTA by the 10th of June 2021.	25x a Monthy Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Auditors before the 21st of every month by the 31st of March 2021.	1 100% & below	N/A	N/A	N/A	N/A	N/A						
2	EL 2 - BACK TO PS 14 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Monitoring	Monthly	137 x Minutes of community meetings from each of the 33 Ward auditors submitted to the Office of the Speaker within 5 days after date of meeting using the 31st of March 2021.	137 x Minutes of community meetings from each of the 33 Ward auditors submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021.	137 x Minutes of community meetings from each of the 33 Ward auditors submitted to the Office of the Speaker within 5 days after date of meeting by the 31st of March 2021.	2 100% & below	N/A	N/A	N/A	N/A	N/A	N/A						
3	EL 2 - BACK TO PS 18 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Implementing	Quarterly	181 x ward committee meetings held by the 31st of June 2021.	181 x ward committee meetings held by the 31st of June 2021.	181 x ward committee meetings held by the 31st of June 2021.	3 100% & below	N/A	N/A	N/A	N/A	N/A	N/A						
4	EL 2 - BACK TO PS 20 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Monitoring	Monthly	3x a monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31st of March 2021.	3x a monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31st of March 2021.	3x a monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31st of March 2021.	3 100% & below	N/A	N/A	N/A	N/A	N/A	N/A						
5	EL 2 - BACK TO PS 20 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Monitoring	Monthly	0 x Whipsery meetings facilitated for the 20/21 FY by the 31st of March 2021.	0 x Whipsery meetings facilitated for the 20/21 FY by the 31st of March 2021.	0 x Whipsery meetings facilitated for the 20/21 FY by the 31st of March 2021.	4 100% & below	N/A	N/A	N/A	N/A	N/A	N/A						
6	EL 2 - BACK TO PS 20 BASICS			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPKARER 5 OFFICE 3 OFFICE	WARD 41	Monitoring	Monthly	5 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021.	5 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021.	5 x Public Place and Street Naming Committee Meetings facilitated for the 20/21 FY by the 31st of March 2021.	5 100% & below	N/A	N/A	N/A	N/A	N/A	N/A						

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

ANNEXURE H

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - COMMUNITY SERVICES

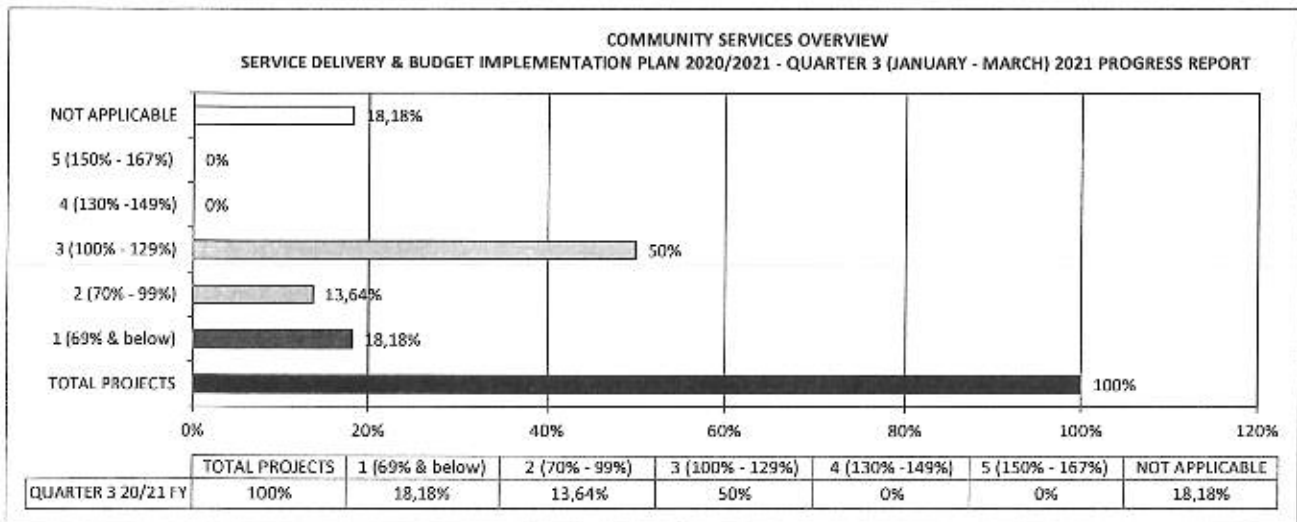
COMMUNITY SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

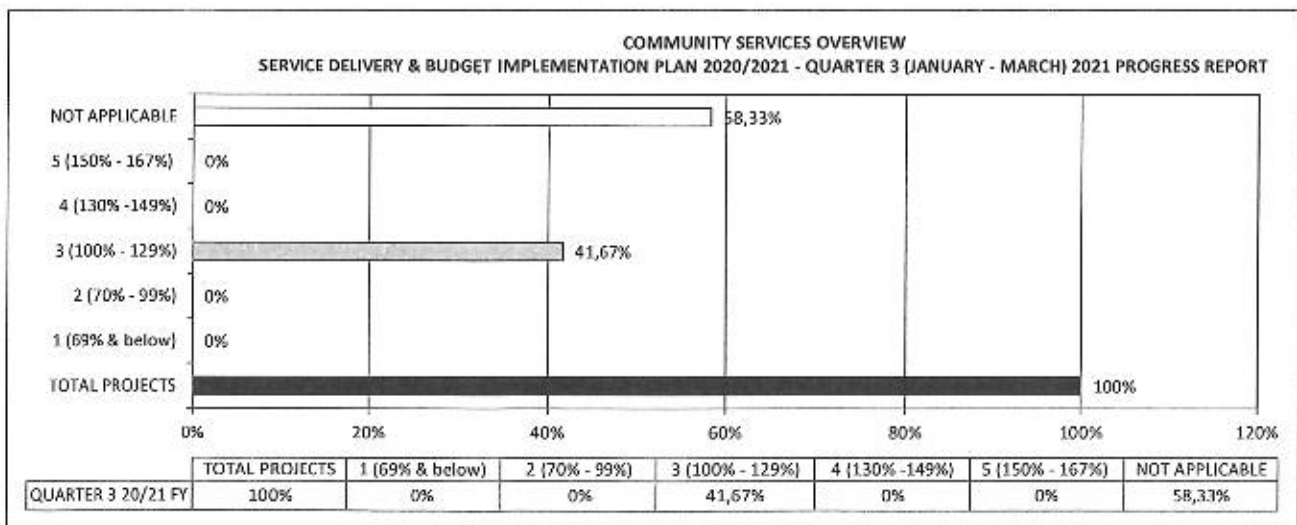
1 COMMUNITY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	34
1.1.1	OPERATING PROJECTS	22
1.1.2	CAPITAL PROJECTS	12

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 COMMUNITY SERVICES OVERVIEW NARRATIVE

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	9	0	9	2	PSDM 02	Fire arm audit	3 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 31st of March 2021	All Firearms returned from SAP on the 29th January 2021 and Verified by SAP	1 (69% & below)	N/A	N/A
							PSDM 04	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	All Firearms returned from SAP on the 29th January 2021 and Verified by SAP and no Fire-arm were issued to staff members	1 (69% & below)	N/A	N/A
			9	0	9	1	ABM 03	Strengthening formal linkage with Local Aids Council (LAC) & District Task Team (DTT)	3 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2021	0 x OSS functionality reports for the 20/21 FY produced and submitted to The Office of the Mayor and District Council by the 31st of March 2021	1 (69% & below)	The responsibility for the sitting of the Local Aids Council (LAC) is with the Mayors office.	We are waiting for LAC delegated representative from Mayors office
			4	7	11	4	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of March 2021	Grass cut once per month in 11 Wards	2 (70% - 99%)	34 Brush cutters awaiting service from the Agent	Speed up the process
							R & F 02	Grass cutting and landscaping of Islands, municipal gardens and main entrances	10 Islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 31st of March 2021	4 Islands and 5 main entrances maintained monthly	2 (70% - 99%)	EPWP Staff deployed to Waste Management Division	Reassign these EPWP staff to their respective posts within Rec & Fac
							R & F 03	Purchase of Library Material	2565 x Number of Library Books purchased as per book buying policy and received by the 31st of March 2021	Nil information submitted by the unit	1 (69% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							R & F 10	Implementation of EPWP and reporting to National Department of Public Works	100% Implementation and monitoring of EPWP in accordance to the EPWP strategy by the 31st of March 2021	50% Implemented on Ward Based and CBD. Reporting to National Public Works	2 (70% - 99%)	Still need to Report on Operations to Council	Initiate the Process
			5	5	10	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
			22	12	34	7		TOTAL					

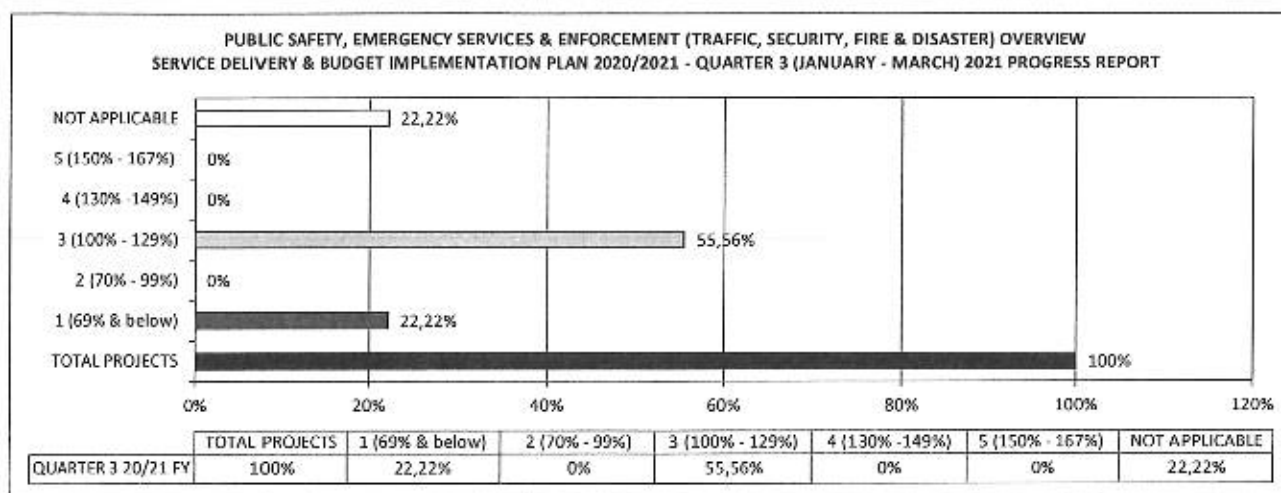
**PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

1,1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JANUARY - MARCH) 2021 PROGRESS REPORT								
													OPER	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFERRED TO IMPROVE CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 (JANUARY - MARCH) 2021 PROGRESS REPORT			
																						NOTE	NOTE	NOTE	NOTE
E 05	CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 03	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Public Safety & Law Enforcement	Road safety, Alcohol, Drug Abuse and substance abuse campaigns	All	Implementation	N/A	168 Road Safety awareness campaigns conducted	156 x road safety awareness sessions conducted in the 20/21 FY	155 x road safety awareness sessions conducted in the 20/21 FY by the 31st of June 2021	Number of road safety awareness sessions conducted in the 20/21 FY	N/A	N/A	N/A	N/A	129 x road safety awareness sessions conducted in the 20/21 FY by the 31st of March 2021	N/A	N/A	N/A	School Road Safety & Evacuation Report				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 02	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Public Safety & Law Enforcement	Fire arm audit	All	Monitoring	N/A	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of June 2021	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 31st of March 2021	Number of Quarterly Reports on the Fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC	N/A	N/A	N/A	All Firearms returned from SAP on the 29th of January 2021 and verified by SAP	N/A	N/A	N/A	N/A	Awaiting Report from SAP				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 03	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Public Safety & Law Enforcement	Physical Fire arm verification	All	Implementation	N/A	All Conduces	2 x Physical Fire arm verifications conducted on all arms and hand weapons issued to Municipal staff by the 30th June 2021	2 x Physical Fire arm verifications conducted on all arms and hand weapons issued to Municipal staff by the 30th June 2021	Number of Physical Fire arm verifications conducted on all arms and hand weapons issued to Municipal staff	N/A	N/A	N/A	All Firearms returned from SAP on the 29th of January 2021 and verified by SAP and no firearms were issued to staff members	N/A	N/A	N/A	N/A	All the Firearms are in the armory and recorded in the fire-arm register				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 04	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Public Safety & Law Enforcement	Fire arm Training for all municipal fire arm holders	N/A	Implementation	N/A	All Conduces	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted the 21st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	N/A	N/A	N/A	All Firearms returned from SAP on the 29th of January 2021 and verified by SAP and no firearms were issued to staff members	N/A	N/A	N/A	N/A	Awaiting Report from SAP				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 05	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Disaster Management	Implementation of the Disaster management plan/strategy	All	Planning	N/A	Disaster Management Advisory meetings facilitated	4 x Disaster Management Advisory forums meetings facilitated by the 31st of May 2021	3 x Disaster Management Advisory Forums meetings facilitated by the 31st of March 2021	Number of Disaster Management Advisory Forums meetings facilitated	N/A	N/A	N/A	Disaster Management Advisory Forums meetings facilitated by the 31st of March 2021	N/A	N/A	N/A	N/A	Invite to stakeholders and minutes of meeting				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 06	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Disaster Management	Implementation of the Disaster management plan/strategy	All	Implementation	N/A	Disaster Management Advisory meetings facilitated	34 hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	34 hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2021	Average turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2021	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2021	N/A	N/A	N/A	N/A	Disaster Management List and Assessment Forms				
E 01	BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PSDM 07	NMPA 1 - MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	Disaster Management	Review of Disaster Management Plan as per disaster management centre	All	Planning	N/A	Disaster Management Plan submitted to SMC for approval by Council	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	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	N/A	N/A	N/A	Disaster Management Plan submitted to SMC for approval by Council	N/A	N/A	N/A	N/A	N/A				

INDEX	ID# REFERENCE	CDS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAM	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS / STATUS QTR	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														CAPEX	REVENUE	FUNDING SOURCE	QTR 3 TARGET	QTR 3 ACTUAL	ACTUAL (T, L, N, S, Applicable)	REASON FOR DEFICIENCY	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT					
8	59	7- CREATING A LEARNING CITY AND CITY OF LEARNING	PD04 03	NIPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	DISASTER MANAGEMENT	Awareness Campaigns	All	Implementation	N/A	12 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted in 2020/2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 31st of March 2021	Number of Disaster awareness Campaigns (1 campaign per high risk area, 1 public education campaign) conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
8	63	7- CREATING A LEARNING CITY AND CITY OF LEARNING	PD04 03	NIPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT	FIRE & RESCUE	Fire prevention inspections	All	Monitoring	N/A	324 fire prevention inspections conducted by the 31st of May 2021	602 x fire prevention inspections conducted by the 30th of June 2021	388 x fire inspections conducted by the 31st of March 2021	Number of fire prevention inspections conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DAILY SCHEDULES

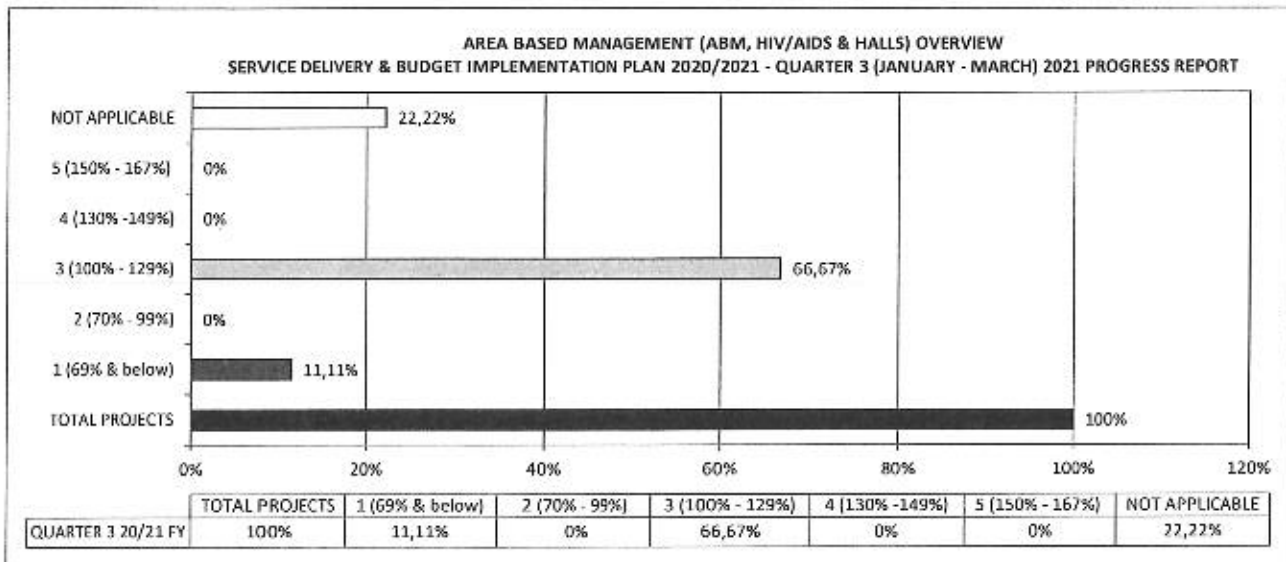
**AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

- 1.1 **TOTAL PROJECTS:** 9
- 1.1.1 **OPERATING PROJECTS** 9
- 1.1.2 **CAPITAL PROJECTS** 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: AREA-BASED MANAGEMENT (ABM - HW/ AIDS & HIV)

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														OPER VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (13.1.21 - 31.03.21) (Applicable)	REASON FOR DIVARIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
E 02	2 - BACK TO BASICS		ABM 02	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation (referral)	Complaints	All	Implementation	N/A	Community complaints referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 31st of March 2021.	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint by ABM by the 31st of March 2021.	2 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Complaints file				
E 03	2 - BACK TO BASICS		ABM 02	NKPA 3 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation (referral)	Complaints	All	Planning	N/A	30 x ward plans for Municipal Municipality reviewed and submitted to SMC by the 31st of March 2021.	30 x ward plans for Municipal Municipality reviewed and submitted to SMC by the 31st of March 2021.	3 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Ward plans file				
E 04	2 - BACK TO BASICS		ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms and procedures for community participation	Strengthening formal linkage with local clubs Council (LAC) & District Task Team (DTT)	All	Monitoring	Quarterly	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council in the 20/21/20 FY	4 x OSS functionality quarterly reports for the 20/21 FY produced and submitted to the Office of the Mayor and District Council in the 20/21/20 FY	4 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
E 05	2 - BACK TO BASICS		ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement public participation policy	All	Implementation	N/A	1 x public participation policy presentation conducted in the 20/21 FY for each of the 20 wards on committees of council	2 x public participation policy presentations conducted in the 20/21 FY for each of the 20 wards on committees of council by the 31st of March 2021.	2 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
E 06	2 - BACK TO BASICS		ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward audits	48	Monitoring	N/A	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on audits conducted in each of the 20 wards on Service Delivery Challenges by the 31st of March 2021.	4 x quarterly ward audit reports for the 20/21 FY prepared and submitted to SMC on audits conducted in each of the 20 wards on Service Delivery Challenges by the 31st of March 2021.	4 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
E 07	2 - BACK TO BASICS		ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	HIV/AIDS TEN (10) DAYS COUNSELLING COURSE PROJECT FOR OFFICIALS & COMMUNITIES	48	Implementation	N/A	11 x Ten Days HIV/AIDS Counselling Course Training conducted in the 10/20 FY	8 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule in the 20/21 FY by the 30th of June 2021.	8 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
E 08	2 - BACK TO BASICS		ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS & SOCIAL SERVICES	Ward visits to support the ward	48	Implementation	N/A	217 Ward visits to be conducted in the 20/21 FY to support HIV/AIDS Support Groups by the 30th of June 2021.	225 x Ward visits conducted in the 20/21 FY to support HIV/AIDS Support Groups by the 30th of June 2021.	225 (100% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT																												
INDEX	ID# REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QTR	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL D.C.I.S. (If Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
1	1 - BACS 48M 08 TO BACS 48M 09			WPA 5 - GOVERNANCE & PUBLIC PARTICIPATION	HIV/AIDS SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	AE	Implementation	N/A	420 Social Support programmes completed in July 2019	320 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	Number of HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	220 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of March 2021	N/A	3 (2020-21 FY)	N/A	N/A	N/A	N/A	10/1/2021 & the 2021 Progress Report		
2	2 - BACS 48M 09 TO BACS 48M 10			WPA 5 - GOVERNANCE & PUBLIC PARTICIPATION	Hubs	Renewal Hub Maintenance Hubs	AE	Transition	N/A	420 Social Support programmes completed in July 2019	Renewal Hubs Maintenance plan reviewed and submitted to SAC for onward transmission to Full Council for approval by the 30th of November 2020	Renewal Hubs Maintenance plan reviewed and submitted to SAC for onward transmission to Full Council for approval by the 30th of November 2020	Data Renewal Hubs Maintenance plan reviewed and submitted to SAC for onward transmission to Full Council for approval by the 30th of November 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

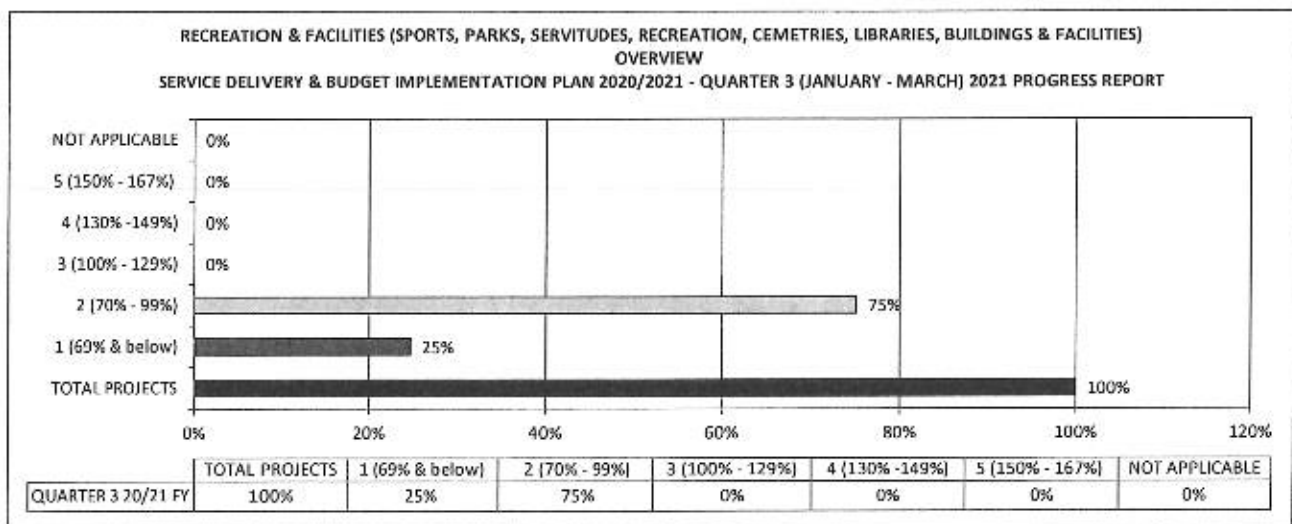
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

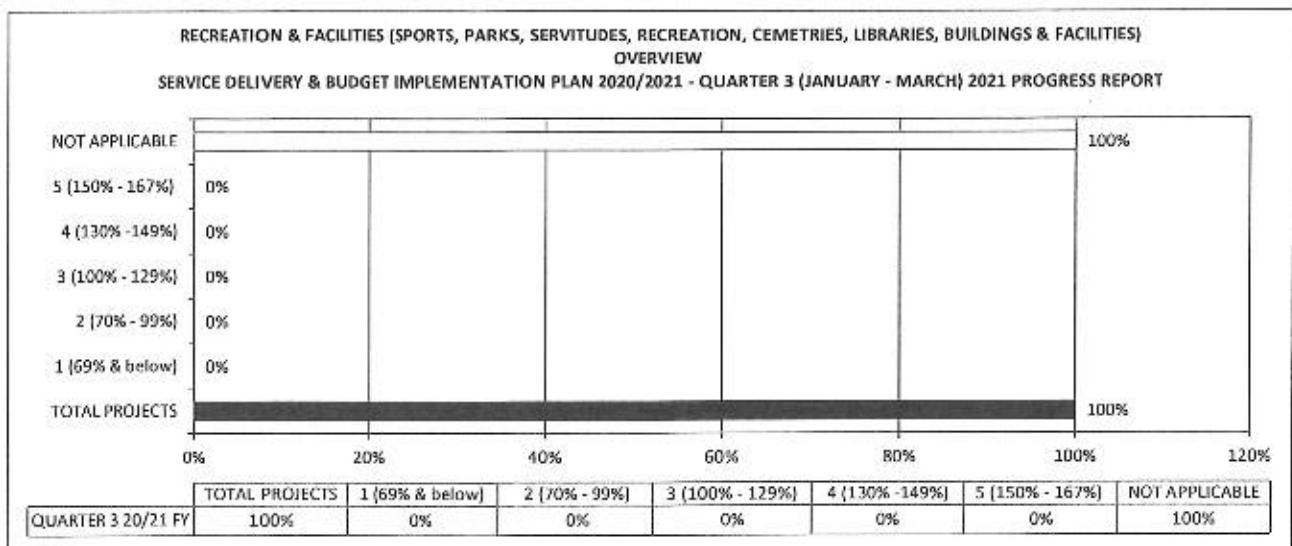
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1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	4
1.1.2	CAPITAL PROJECTS	7

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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

BUSINESS UNIT: COMMUNITY SERVICES

SUB-UNIT: RECREATION & FACILITIES SERVICES, RECREATION, GYMNASIUMS, LIBRARIES, BUILDINGS & FACILITIES

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QOQ	MEASURABLE OBJECTIVE	ANNUAL OUTPUT / PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT			
													OPCL	CODEX	REVENUE	QUARTER 2 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPROVE CONNECTIVE MEASURES
01	3 - BACK TO BACKS	7 - CREATING A LEARNING CITY AND LEARNING	R & F 01	MPA 2 - BASIC SERVICE DELIVERY	Grass cutting, mowing, and weeding of parks	10 to 34	10 to 34	Implement routine maintenance	N/A	8 cuts to 29 cuts per month as per grass cutting schedule (September 2020 - May 2021)	Grass cut once per month in all wards cutting schedule by the start of September 2020 - May 2021 by the start of March 2021	2 (79% - 80%)	2 (79% - 80%)	Spent up the process	30-Apr-21	Quarterly from the Agent, Grass Cutting Schedule			
02	3 - BACK TO BACKS	7 - CREATING A LEARNING CITY AND LEARNING	R & F 02	MPA 2 - BASIC SERVICE DELIVERY	Grass cutting and landscaping of municipal gardens and main entrances	ALL	ALL	Implement routine maintenance	N/A	10 blades and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the start of March 2021	10 blades and 11 main entrances into CBD maintained monthly as per maintenance schedule by the start of March 2021	N/A	N/A	EPWP Staff deployed to Water Management Division & 54	30-Apr-21	N/A			
03	3 - BACK TO BACKS	7 - CREATING A LEARNING CITY AND LEARNING	R & F 03	MPA 2 - BASIC SERVICE DELIVERY	Purchase of Library Material	1, 11, 15, 17, 21, 24, 25, 28, 29, 31	1, 11, 15, 17, 21, 24, 25, 28, 29, 31	Implement routine maintenance	N/A	2000 x Library Books purchased as per book buying policy and received by the start of May 2021	2165 x Number of Library Books purchased as per book buying policy and received by the start of March 2021	3 (37% - 40%)	3 (37% - 40%)	All information submitted by the unit	N/A	All information submitted by the unit			
04	3 - BACK TO BACKS	7 - CREATING A LEARNING CITY AND LEARNING	R & F 04	MPA 2 - BASIC SERVICE DELIVERY	Purchase of modified computer/book storage/locker (charging station/locker facilities) purchased and delivered (other facilities)	27	27	Planning	N/A	2 x modified computer/book storage/locker (charging station/locker facilities) purchased and delivered	2 x modified computer/book storage/locker (charging station/locker facilities) purchased and delivered	N/A	N/A	2 x modified computer/book storage/locker (charging station/locker facilities) purchased and delivered	N/A	N/A			
05	3 - BACK TO BACKS	7 - CREATING A LEARNING CITY AND LEARNING	R & F 05	MPA 2 - BASIC SERVICE DELIVERY	Purchase of new machinery and equipment	ALL	ALL	Planning	N/A	20 x Smith Corners purchased and delivered	50 x Smith Corners purchased and delivered by the start of August 2020	N/A	N/A	50 Smith Corners purchased and delivered	N/A	Delivery notes			
06	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 06	MPA 3 - BASIC SERVICE DELIVERY	Repairing and upgrading Phase 2: Cemetery	27	27	Implement routine maintenance	N/A	310m Fencing of Ethembeni Cemetery (Phase 2) Ward 27 completed	310m Fencing of Ethembeni Cemetery (Phase 2) Ward 27 completed by the 20th of September 2020	N/A	N/A	BSC Report Approved	N/A	Copy of BSC Report			
07	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 07	MPA 3 - BASIC SERVICE DELIVERY	Repairing and upgrading Phase 2: Cemetery	27	27	Implement routine maintenance	N/A	600m Fencing of Ethembeni Cemetery Ward 27 (Phase 2: Block A&B) completed by the 20th of September 2020	600m Fencing of Ethembeni Cemetery Ward 27 (Phase 2: Block A&B) completed by the 20th of September 2020	N/A	N/A	BSC Report Approved	N/A	Copy of BSC Report			
08	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 08	MPA 3 - BASIC SERVICE DELIVERY	Repairing and upgrading Phase 2: Cemetery	24	24	Implement routine maintenance	N/A	500m Fencing of Bliley Valley Nature Reserve Ward 24 completed by the 20th of June 2021	500m Fencing of Bliley Valley Nature Reserve Ward 24 completed by the 20th of June 2021	N/A	N/A	BSC Report Approved	N/A	Copy of BSC Report			
09	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	4 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 09	MPA 3 - BASIC SERVICE DELIVERY	Purchase of 3 vehicles for Bliley Nature Reserve	26, 27, 29	26, 27, 29	Planning	N/A	3 x vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery by the 20th of June 2021	3 x vehicles purchased for Bliley Nature Reserve, Conservation and Ethembeni Cemetery by the 20th of June 2021	N/A	N/A	Funds allocated from M4I Reserve to allow Govt tender	N/A	Delivery notes			

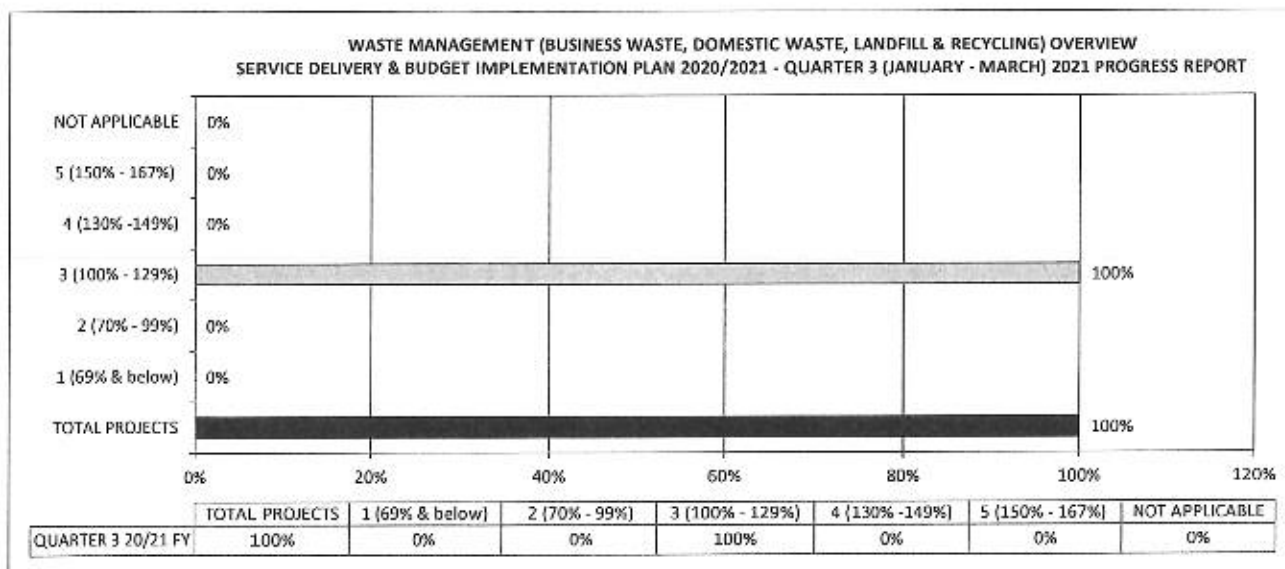
**WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW

- 1.1 **TOTAL PROJECTS:** 5
- 1.1.1 **OPERATING PROJECTS** 0
- 1.1.2 **CAPITAL PROJECTS** 5

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

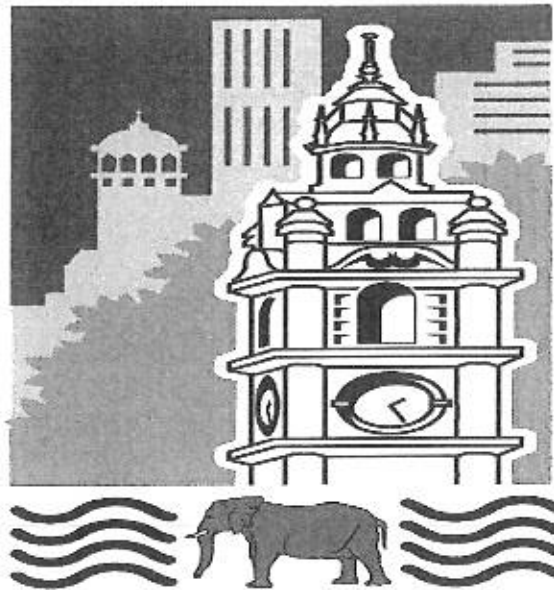


INDEX	IDP REFERENCE	COS REFERENCE	SCIP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	INACTIVE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L2,3,4,5, Net Application)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMING TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																NOTE	NOTE								
6	31	2 - BACK TO WASTE BASICS	MAPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to bulk refuse collection.	Procurement of bulk refuse collection containers	All	Planning	N/A	N/A	N/A	20 x Bulk Steel (25m ³) Refuse Collection Containers purchased 30th of June 2021	Number of Bulk Steel (25m ³) Refuse Collection Containers purchased	R 1,500,000	N/A	N/A	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers by the 31st of March 2021	7 (100% - 129%)	N/A	N/A	Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers				
7	31	2 - BACK TO WASTE BASICS	MAPA 2 - BASIC SERVICE DELIVERY	Percentage of households with access to refuse collection service	Procurement of Bulk refuse collection containers	All	Planning	N/A	N/A	N/A	30 x Bulk Steel (25m ³) Refuse Collection Containers purchased 30th of June 2021	Number of Bulk Steel (25m ³) Refuse Collection Containers purchased	R 300,000	N/A	N/A	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 31st of March 2021	7 (100% - 32%)	N/A	N/A	Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers				
8	31	3 - BACK TO WASTE BASICS	MAPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	N/A	100 x Concrete Street Litter bins purchased 30th of June 2021	Number of Concrete Street Litter bins purchased	R 200,000	N/A	N/A	N/A	7 x Monthly Progress Report on the purchase of Concrete Street Litter bins prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	7 (100% - 229%)	N/A	N/A	Monthly Progress Report on the purchase of Concrete Street Litter bins				
9	31	2 - BACK TO WASTE BASICS	MAPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to Operational Licence	Maintaining Compliance to the Landfill Operations	All	Planning	N/A	N/A	N/A	25 x Bulk Steel (25m ³) Refuse Collection Containers purchased 30th of June 2021	Number of Bulk Steel (25m ³) Refuse Collection Containers purchased	R 4,641,863.82	N/A	N/A	N/A	7 x Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers prepared and submitted to SMC for onward transmission to council by the 28th of February 2021	7 (100% - 129%)	N/A	N/A	Monthly Progress Report on the purchase of Bulk Steel (25m ³) Refuse Collection Containers				
9	31	2 - BACK TO WASTE BASICS	MAPA 2 - BASIC SERVICE DELIVERY	New England Landfill Compliance to Operational Licence	Maintaining Compliance to the Landfill Operations	All	Implementation	N/A	N/A	N/A	1 x Weekly Refuse Removal provided per month for Household Refuse Collection Schedule by 30th of June 2021	Number of Weekly Refuse Removal provided per month for Household Refuse Collection Schedule by 30th of June 2021	R 1,000,000	N/A	N/A	N/A	1 x Weekly Refuse Removal provided per month for Household Refuse Collection Schedule by the 28th of February 2021	1 (100% - 128%)	N/A	N/A	Weekly Refuse Collection Schedule				

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

ANNEXURE I

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - INFRASTRUCTURE SERVICES

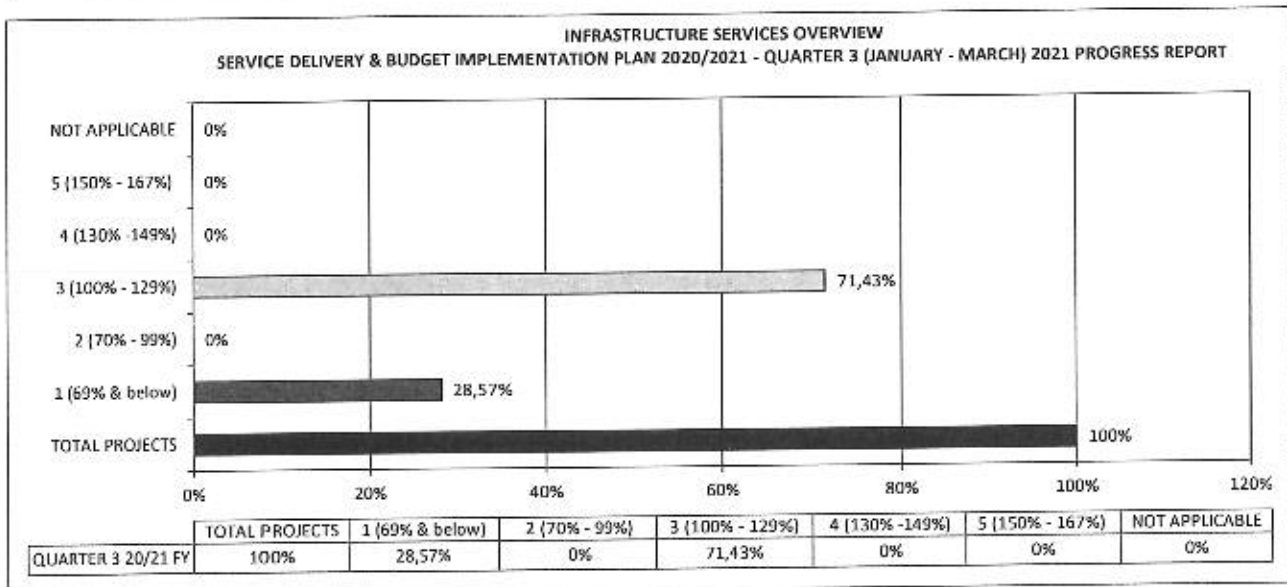
INFRASTRUCTURE SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

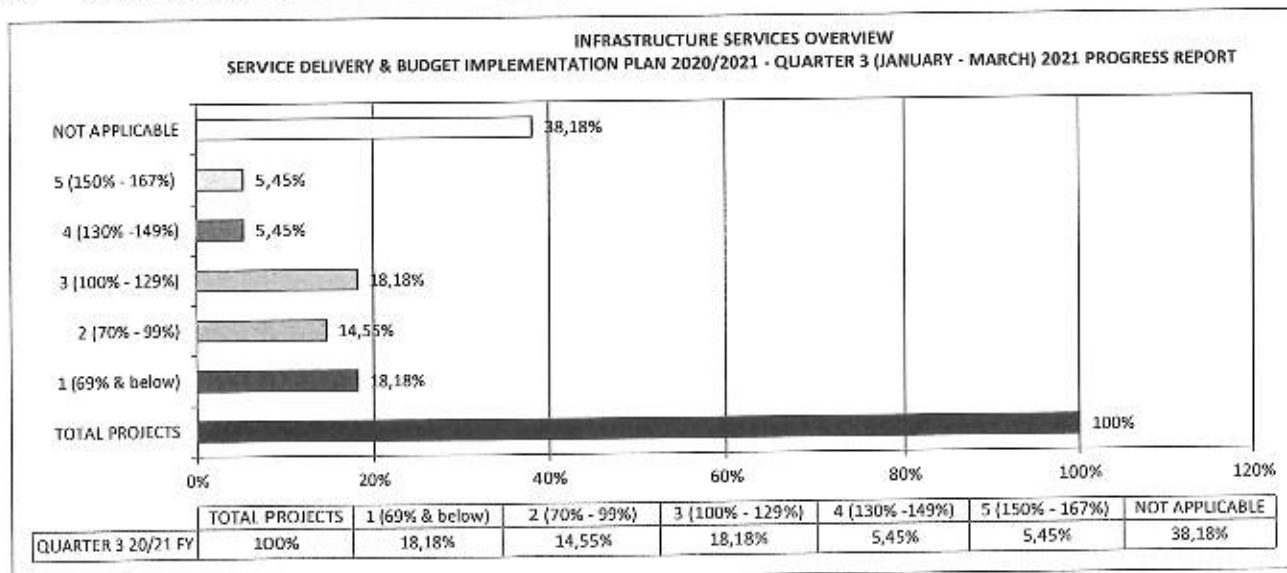
1 INFRASTRUCTURE SERVICES OVERVIEW

- 1.1 TOTAL PROJECTS: 62
- 1.1.1 OPERATING PROJECTS 7
- 1.1.2 CAPITAL PROJECTS 55

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	10	10	2	W&S 01	MIG-REDUCTION OF NON REVENUE WATER	Total Water Losses reduced to 31.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021	Total Water Losses reduced to 32.5% based on International Water Association Balance in Wards 1 to 38 (in total) by the 31st of March 2021	2 (70% - 99%)	Meter reconciliation conducted resulting in a decrease in billing figures thus increasing water loss figures.	N/A
							W&S 03	MIGZA-COPEVILL E RESERVOIR	100% of steel reinforcement for reservoir base and commencement of concrete pouring for base by the 31st of March 2021	100% of steel reinforcement for reservoir base and commencement of concrete pouring for base not complete by the 31st of March 2021	1 (69% & below)	Change in programme owing to budget constraints	Fasttrack progress on site
	ROADS & TRANSPORTATION		0	26	26	7	R&T 03	MIG-22-UPGR GRV RD-GREATER EDN-HAREWOOD	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater completed by the 31st of March 2021	Construction of 0.45 km road in Greater Edendale Ward 20 (Harewood) from gravel to black top asphalt with associated stormwater not completed by the 31st of March 2021	2 (70% - 99%)	slow progress on site	Contractor sourced additional resources.
							R&T 10	MIG-21-UPGR RD IN PEACE VALLEY-10MM	Commence with the construction of earth retaining structures by the 31st of March 2021	Commence with the construction of earth retaining structures not complete by the 31st of March 2021	1 (69% & below)	Sub-Contractor to do retaining walls not appointed	Reduce duration for construction of retaining walls.
							R&T 11	MIG-21-UPGR GRV ROADS-VUL-WARD 5	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Construction of 1.8 km road in Vulindlela Ward 5 from gravel to black top asphalt not completed by the 31st of March 2021	2 (70% - 99%)	Insufficient funds	Reallocate savings from other projects.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R&T 15	MIG:21:UPGR GRV ROADS-VULINDLELA-WARD 9	Construction of 1.2 km gravel road in Vulindlela Ward 9 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Project is 97% complete. Surfacing in progress.	2 (70% - 99%)	Availability of funds and delay in payment	Complete surfacing by April 2021.
							R&T 17	MIG:21:UPGR GRV ROADS-VULINDLELA-WARD 9	Final Detail Design of 1.5 km of gravel road for Vulindlela ward 9 completed by the 31st of March 2021	Finalising the draft design for the 1.5 km of gravel road for Vulindlela ward 9	2 (70% - 99%)	Delays in finalising cadastral information	Project will be fast tracked to complete in stipulated time frames
							R&T 22	MIG:22:UPGR GRV RD-GREATER EDN-CALUZA	Drainage and base layer completed by the 31st of March 2021	Drainage 70%, Base layer 40% completed by the 31st of March 2021	2 (70% - 99%)	Late start due to insufficient funds	funds sourced
							R&T 24	CML - ROAD REHABILITATION - PMS	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2021	40000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) Not completed by the 31st of March 2021	1 (69% & below)	Delays due to community issues	Issues to be resolved by senior management
	ELECTRICITY		0	10	10	5	ELEC 01	Faulty / Defective Meter Replacement	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of March 2021	(101/328)(31% OF FAULTY/ DEFECTIVE ELECTRICITY METERS ATTENDED AS PER TECHNICAL EXCEPTION TABLE by the 31st January 2021	2 (69% & below)	A LIST OF 970 WAS PUT ON HOLD BY FINANCE IN ORDER TO ATTEND THE 328 PRIORITY FAULTY METERS (NEW EXCEPTION TABLE PROVIDED). 212 METERS HAVE BEEN ATTENDED OUT OF 328, WITH 101 SUCCESSFULLY COMPLETED WITH ONLY 60 METER REPLACEMENTS. 116 STILL TO ATTEND AND 29 METERS COULD NOT BE ATTENDED AS THEY ARE REFERRED BACK TO FINANCE DUE TO INSUFFICIENT INFORMATION.	Capacitate the sections. Finance Revenue Section to verify their information prior to sending it to Electricity
							ELEC 03	PURCHASE OF 11KV CAPITAL EQUIPMENT	Delivery of 38 x 11KV Capital Equipment by the 31st of March 2021	27 x 11KV Capital Equipment delivered by the 31st of March 2021	1 (69% & below)	Manufacturing processes had challenges with delivery of materials, but fully delivery will be effected by the end of April 2021.	Challenges have been resolved, and a revised programme has been agreed upon.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDRIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ELEC 07	ELECTRIFICATION OF JIKA-JOE CRU'S PHASE 1	Trenching and excavations in progress by the 31st March 2021	Trenching and excavation completed. MV and LV cables have been laid and backfilled.	2 (70% - 99%)	N/A	N/A
							ELEC 30	Faulty / Defective Meter Replacement	50% audit of bulk electricity meters completed by the 31st March 2020	47,5% OUT OF 782 BULK METERS WERE AUDITED BY END OF QUARTER 3. 31 MARCH 2021	2 (70% - 99%)	47,5%(372) OUT OF 782 BULK METERS WERE AUDITED BY END OF QUARTER 3. 31 MARCH 2021. DUE TO SPECIAL REQUESTS AND REVISITING OF SOME PROPERTIES FOR VERIFICATION, THERE HAS BEEN A DELAY IN MEETING THE 50% TARGET	N/A
							ELEC 11	Faulty / Defective Meter Replacement	35% cost reflective study completed by the 31st of March 2020	0% cost reflective study completed by the 31st of March 2020	1 (69% & below)	Data and information collection	N/A
			5	9	14	4	PMO 01	MIG:23:WARD 34 MADIBA COMMUNITY HALL	Appointment of Contractor for Madiba Community Hall in ward 34 by the 31st of March 2021	Appointment of Contractor for Madiba Community Hall in ward 34 not completed by the 31st of March 2021	1 (69% & below)	Evaluation is still in process	Extend evaluation and adjudication period
							PMO 02	COMMUNITY HALL	Appointment of Contractor for Elandskop community Hall in ward 8 by the 30st of March 2021	Appointment of Contractor for Elandskop community Hall in ward 8 not completed by the 30st of March 2021 The project is on tender stage.	1 (69% & below)	There were land issues from the community to be resolved.	Amend programme of the project.
							PMO 04	MIG - WARD 38 COMMUNITY HALL	Appointment of Contractor for Thembalithi Community Hall in ward 38 by the 31st of March 2021	Appointment of Contractor for Thembalithi Community Hall in ward 38 not completed by the 31st of March 2021 The report to appoint was presented to the BAC on the 18 March 2021	1 (69% & below)	Appointment letter not issued	Reduce the duration of the site establishment and fencing.
							PMO 08	MIG:25: Ward 7 Community Hall	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed by the 31st of March 2021	Appointment of a Contractor for Mafunze Community Hall in ward 7 completed not completed by the 31st of March 2021 The project is on tender stage.	1 (69% & below)	Insufficient funding to start construction	Funds to be made available when 2021/ 2022 FY Implementation plan is done

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 IN INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Average turnaround time on repairs (in days)	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 31st of March 2020	Nil information submitted by the unit	1 (59% & below)	Nil information submitted by the unit	Nil information submitted by the unit
							MW 02	Average turnaround time on repairs (in days)	(Number of vehicles received) 60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 31st of March 2021	Nil information submitted by the unit	1 (59% & below)	Nil information submitted by the unit	Nil information submitted by the unit
		TOTAL	7	55	62	20			(Plant vehicles received vs				

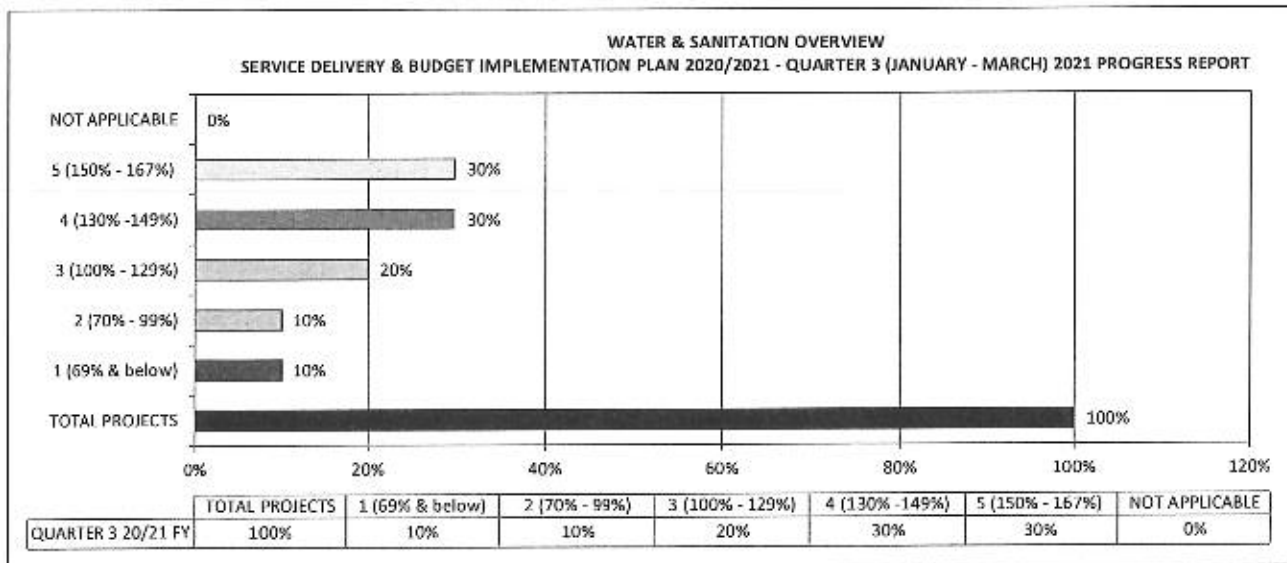
WATER & SANITATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WATER & SANITATION OVERVIEW

1.1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	10

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	CDS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JANUARY - MARCH) 2021 PROGRESS REPORT					
													GRN	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 ACTUAL	ACTUAL (1.3.4.5-Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFER TO IMPROVE CORRECTIVE MEASURE	SOURCE DOCUMENT
B 02	3-BA0C TO BAS03	WAS 01	WATER SERVICE DELIVERY	WATER REDUCTION OF NON REVENUE WATER	WATER SUPPLY	10	Implementation	N/A	Reduce Total Water Losses to 24.5% in Ward 10 to 28 (in total) based on the International Water Association Balance in Ward 10 to 28 (in total) by the 31st of June 2021.	Total Water Losses reduced to 24.5% based on International Water Association Balance in Ward 10 to 28 (in total) by the 31st of March 2021.	2 703% - 50%	Water recalculation conducted resulting in a decrease in billing figures due to increasing water use figures.	N/A	N/A	2 months	N/A	Water Billing					
B 01	3-BA0C TO BAS03	WAS 02	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	26	Implementation	N/A	100% of 50ML reservoir construction complete by 30th June 2020	Practical completion of reservoir, pump station and pipeline completed in Ward 26 by 30th June 2021.	Date of Practical completion of reservoir, pump station and pipeline completed in Ward 26 by 31st of March 2021.	Settling out of pipeline and commencement of trench excavations in Ward 26 by the 31st of March 2021.	100% of 50ML reservoir and commencement of trench excavations in Ward 26 by the 31st of March 2021.	4 130% - 249%	N/A	N/A	March 2021 Progress Report					
B 01	3-BA0C TO BAS03	WAS 03	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	29	Implementation	N/A	Site Establishment complete by 30th June 2020	100% of concrete pouring for internal columns complete by the 30th June 2021.	% of concrete pouring for internal columns completed 30th June 2021.	100% of concrete pouring for reservoir base and commencement of concrete pouring for base by the 31st of March 2021.	100% of concrete pouring for reservoir base and commencement of concrete pouring for base by the 31st of March 2021.	1 090% - 307%	Change in programme owing to budget constraints	Finalise progress on site	N/A	March 2021 Progress Report				
B 01	3-BA0C TO BAS03	WAS 04	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	13	Implementation	N/A	Site Establishment complete by 30th June 2020	2.6 km of new sewer pipeline constructed in Ward 13 by the 30th of June 2021.	0m of new sewer pipeline constructed in Ward 13 by the 31st of March 2021.	3.7km of new sewer pipeline constructed in Ward 13 by the 31st of March 2021.	3.7km of new sewer pipeline constructed in Ward 13 by the 31st of March 2021.	3 250% - 307%	N/A	N/A	March 2021 Progress Report					
B 01	3-BA0C TO BAS03	WAS 05	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	11	Implementation	N/A	Site Establishment complete by 30th June 2020	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021.	0m of new sewer pipeline installed in Ward 11.	3.402 km of new sewer pipeline installed in Ward 11 by the 31st of March 2021.	3.402 km of new sewer pipeline installed in Ward 11 by the 31st of March 2021.	4 230% - 49%	N/A	N/A	March 2021 Progress Report					
B 01	3-BA0C TO BAS03	WAS 06	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	14	Implementation	N/A	Site Establishment complete by 30th June 2020	3 km of new sewer pipeline installed in Ward 14 by the 30th of June 2021.	1m of new sewer pipeline installed in Ward 14.	2.926 km of new sewer pipeline installed in Ward 14 by the 31st of March 2021.	2.926 km of new sewer pipeline installed in Ward 14 by the 31st of March 2021.	4 230% - 49%	N/A	N/A	March 2021 Progress Report					
B 01	3-BA0C TO BAS03	WAS 07	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	13,18	Implementation	N/A	Site Establishment complete by 30th June 2020	5.5 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021.	0m of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 30th of June 2021.	2.551 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of March 2021.	2.551 km of new sewer pipeline installed in Ward 13 & 18 cumulatively by the 31st of March 2021.	3 250% - 128%	N/A	N/A	March 2021 Progress Report					
B 01	3-BA0C TO BAS03	WAS 08	BASIC SERVICE DELIVERY	WATER SUPPLY	WATER SUPPLY	15	Implementation	N/A	Site Establishment complete by 30th June 2020	3 km of new sewer pipeline installed in Ward 15 by the 30th of June 2021.	0m of new sewer pipeline installed in Ward 15.	3.602 km of new sewer pipeline installed in Ward 15 by the 31st of March 2021.	3.602 km of new sewer pipeline installed in Ward 15 by the 31st of March 2021.	4 230% - 49%	N/A	N/A	March 2021 Progress Report					

INDEX	PP REFERENCE	COP REFERENCE	SOAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QND	MESSAGE/RATE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTERS (JANUARY - MARCH) 2021 PROGRESS REPORT							
														OPEX	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L3, L4, L5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																VOTE	VOTE								
B 01	B - BACK TO BASICS		WBS 20	NPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIS-24-201	22	Implementational	N/A	Site Establishment complete by 28th June 2020	3.0 km of new sewer pipelines installed in Ward 21 by the 31st of June 2021	5.0 km of new sewer pipelines installed in Ward 21 by the 30th of June 2021	5.0 km of new sewer pipelines installed in Ward 21 by the 31st of March 2021	R 6 000 000	R 7 800 000.00	N/A	N/A	MIS	3.4 km of new sewer pipelines installed in Ward 21 by the 31st of March 2021	5 (250% - 167%)	N/A	N/A	March 2021 Progress Report		
B 01	B - BACK TO BASICS		WBS 00	NPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIS-24-201	15	Implementational	N/A	Rural appointment complete by 10th June 2020	2.8 km of new sewer pipelines installed in Ward 12 by the 30th of June 2021	2.8 km of new sewer pipelines installed in Ward 12 by the 30th of June 2021	1.7 km of new sewer pipelines installed in Ward 15 by the 31st of March 2021	R 4 800 000	R 4 520 000.00	N/A	N/A	MIS	1.7 km of new sewer pipelines installed in Ward 15 by the 31st of March 2021	5 (155% - 167%)	N/A	N/A	March 2021 Progress Report		
B 01	B - BACK TO BASICS		WBS 20	NPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIS-24-201	05	Implementational	N/A	Re-establishment of one sanitation pumpstation (Sobantu PS) required urgently due to malfunctioning of pumpstation.	1.5 Sanitation pump (Sobantu PS) installations completed by the 28th of February 2021	1.5 Sanitation pump (Sobantu PS) installations completed by the 28th of February 2021	1.5 Sanitation pump (Sobantu PS) installations completed by the 28th of February 2021	R 2 350 000.00	R 2 342 000.00	N/A	N/A	MIS	1.5 Sanitation pump (Sobantu PS) installations completed by the 28th of February 2021	3 (200% - 133%)	N/A	N/A	February 2021 Delivery Note & Invoice		

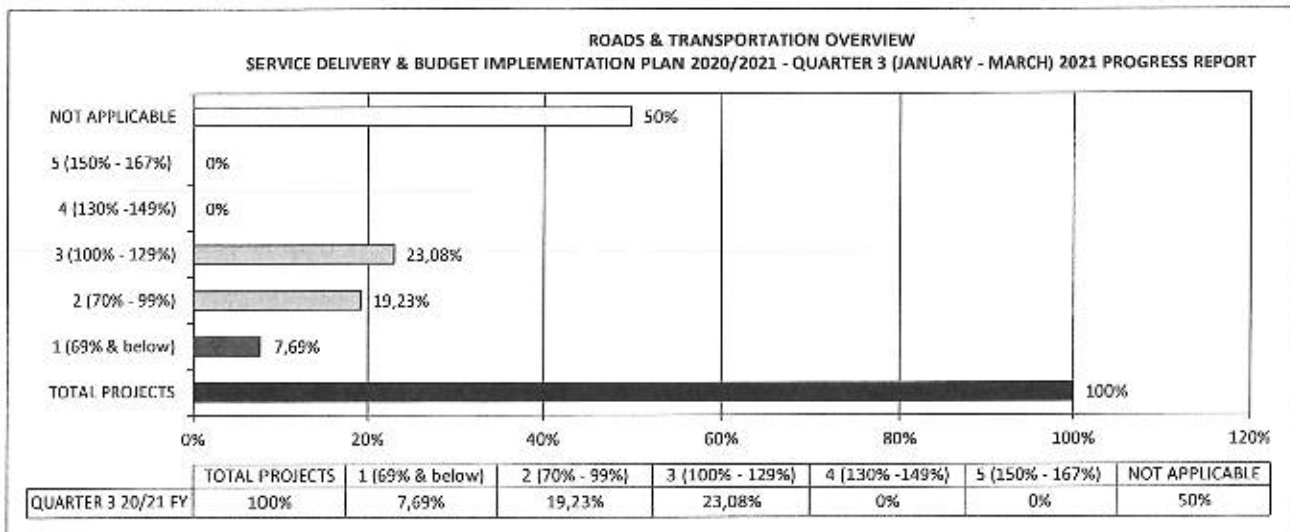
ROADS & TRANSPORTATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ROADS & TRANSPORTATION OVERVIEW

1.1	TOTAL PROJECTS:	26
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	26

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	RATING / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL VS. 2,3,4,5, Not Applicable	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPROVE CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT		
																									OTE	VOTE	VOTE
5	BL 2 - BACK TO BASICS	RBT 01	MOPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22:UPR SERV RD-ENH-DAMBUSA WU SMD UPS	23	Implementation	Gravel Roads	N/A	Construction of 0.5 km road in Greater Edenburg Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	Construction of 0.5 km road in Greater Edenburg Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	0.5 km road in Greater Edenburg Ward 23 from gravel to black top asphalt with associated stormwater completed by the 30th of November 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
6	BL 2 - BACK TO BASICS	RBT 02	MOPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22:UPR SERV RD-ENH-DAMBUSA WU SMD UPS	22	Implementation	Gravel Roads	N/A	Construction of 0.21 km road in Greater Edenburg Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a road in Greater Edenburg Ward 22 completed by May 2021	Construction of 0.23 km road in Greater Edenburg Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a road in Greater Edenburg Ward 22 completed by May 2021	0.23 km road in Greater Edenburg Ward 22 from gravel to black top asphalt with associated stormwater completed by December 2020 and Preliminary design of a road in Greater Edenburg Ward 22 completed by May 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
7	BL 2 - BACK TO BASICS	RBT 03	MOPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22:UPR SERV RD-ENH-GREATER EDENBURG WU HURENCO	20	Implementation	Gravel Roads	N/A	Construction of 0.45 km road in Greater Edenburg Ward 20 from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	Construction of 0.45 km road in Greater Edenburg Ward 20 from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	0.45 km road in Greater Edenburg Ward 20 from gravel to black top asphalt with associated stormwater completed by the 30th of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
8	BL 2 - BACK TO BASICS	RBT 04	MOPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22:UPR SERV RD-ENH-GREATER EDENBURG WU SHANTING	11	Implementation	Gravel Roads	N/A	Construction of 0.200 km road in Greater Edenburg Ward 11 from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	Construction of 0.200 km road in Greater Edenburg Ward 11 from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	0.200 km road in Greater Edenburg Ward 11 from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
9	BL 2 - BACK TO BASICS	RBT 05	MOPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22:UPR SERV RD-ENH-GREATER EDENBURG WU BANK 11	17	Implementation	Gravel Roads	N/A	Construction of 0.9 km road in Greater Edenburg Ward 17 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	Construction of 0.9 km road in Greater Edenburg Ward 17 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	0.9 km road in Greater Edenburg Ward 17 from gravel to black top asphalt with associated stormwater completed by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			

INDEX	IDP REFERENCE	CDS REFERENCE	SIBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT														
														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (CLASS, NOT APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						
														VOTE	VOTE	VOTE	VOTE	MIS	MIS													
8	BL 2 - BACK TO BASICS	RAT 06		MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS21UPGR 2 GRV RDS- VULINDLELA- WARD 2		Implementation	N/A	Gravel Roads	Construction of 1.02 km road in Vulindlela Ward 2 (02049 PH5) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	Construction of 1.02 km road in Vulindlela Ward 2 (02049 PH5) from gravel to black top asphalt with associated stormwater completed by the 30th of May 2021	1.700 000	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
8	BL 2 - BACK TO BASICS	RAT 07		MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS21UPGR 4 GRV RDS- VULINDLELA- WARD 4		Implementation	N/A	Gravel Roads	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed	Construction of 0.7 km road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31st of December 2020	5 500 000	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
8	BL 2 - BACK TO BASICS	RAT 08		MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS21UPGR 6 GRV RDS- VULINDLELA- WARD 6		Implementation	N/A	Gravel Roads	Site establishment for construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commented	Site establishment for construction of 1.5 km road in Vulindlela Ward 6 from gravel to black top asphalt with associated stormwater commented by the 30th of June 2021	15 500 000,00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
8	BL 2 - BACK TO BASICS	RAT 09		MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS21UPGR 8 GRV RDS- VULINDLELA- WARD 8		Implementation	N/A	Gravel Roads	Site establishment for construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commented	Site establishment for construction of 1.7 km road in Vulindlela Ward 8 from gravel to black top asphalt with associated stormwater commented by the 30th of June 2021	11 700 000,00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	BL 2 - BACK TO BASICS	RAT 10		MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS21UPGR 26 RD IMPACE VALLEY-26MM		Implementation	N/A	Gravel Roads	Site and channeling completed	Site and channeling completed by the 30th of June 2021	11 700 000,00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	COS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	EASURE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING TIME 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														CAPEX	REVENUE	FUNDING SOURCE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2.3.4.5. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE							
9	51	2 - BACK TO BASICS	REST 11	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MUSCULUPURA DIVISION - VUL-WARDS	5	Implementation	N/A	Gravel Roads	Construction of 1.1 km road in Vuhahala Ward 5 from gravel to black top asphalt with associated stormwater construction completed by the 31st of March 2021	Construction of 1.1 km road in Vuhahala Ward 5 from gravel to black top asphalt completed by the 31st of March 2021	Construction of 1.1 km road in Vuhahala Ward 5 from gravel to black top asphalt with associated stormwater construction completed by the 31st of March 2021	Insufficient funds	Reallocate savings from other projects	30-Jun-21	Progress report							
10	51	2 - BACK TO BASICS	REST 12	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MUSCULUPURA DIVISION - VUL-WARDS	2	Implementation	N/A	Gravel Roads	Site Establishment for Mabele Causeway in Vuhahala ward 2 commenced by the 20th of June 2021	Site Establishment for Mabele Causeway in Vuhahala ward 2 commenced by the 20th of June 2021	Site Establishment for Mabele Causeway in Vuhahala ward 2 commenced by the 20th of June 2021	N/A	N/A	N/A	N/A							
11	61	2 - BACK TO BASICS	REST 14	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MUSCULUPURA DIVISION - VUL-WARDS	11	Implementation	N/A	Gravel Roads	Construction of 0.85 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30th of June 2021	Construction of 0.85 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30th of June 2021	Construction of 0.85 km road in Edendale Ward 13 (France) from gravel to concrete surface with associated stormwater completed by the 30th of June 2021	N/A	N/A	N/A	Appointment letter							
12	61	2 - BACK TO BASICS	REST 15	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MUSCULUPURA DIVISION - VUL-WARDS	3	Implementation	N/A	Gravel Roads	Construction of 1.2 km gravel road in Vuhahala Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Construction of 1.2 km gravel road in Vuhahala Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	Construction of 1.2 km gravel road in Vuhahala Ward 3 from gravel to base layer with associated stormwater completed by the 28th of February 2021	N/A	N/A	N/A	N/A							
13	61	2 - BACK TO BASICS	REST 16	MPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MUSCULUPURA DIVISION - VUL-WARDS	18	Planning	N/A	Gravel Roads	Detail design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Detail design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Detail design for Construction of 0.5 km road in Edendale Ward 18 (Unit 14 / Unit P) from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	N/A	N/A	N/A	N/A							

PERFORMANCE REPORTING 2021/2022 PY - QUARTER 3 (JANUARY - MARCH) 2022 PROGRESS REPORT

ANNUAL BUDGET INFORMATION

QUARTER 3 (JANUARY - MARCH) 2022 PROGRESS REPORT

INDEX	COS REFERENCE	SCOR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				QUARTER 3 (JANUARY - MARCH) 2022 PROGRESS REPORT							
													OPER	CAPEX	REVENUE	NOTE	NOTE	NOTE	NOTE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1.2.3.4.5. Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURES
8	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 9	9	Planning	N/A	Gravel Roads	Final Detail Design of 1.5 km gravel road for Valindlela ward 9 completed by the 31st of March 2021.	Final Detail Design of 1.5 km of gravel road for Valindlela ward 9 completed by the 31st of March 2021.	Cost Final Detail Design of 1.5 km of gravel road for Valindlela ward 9 completed	N/A	R3 000 000.00	N/A	MIS	N/A	N/A	2 700% - 95%	Delays in finalising geotechnical information	Project will be fast tracked to complete in stipulated time frames.	2 month	Monthly Progress report	
9	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 9	9	Planning	N/A	Gravel Roads	Final Detail Design for construction of 0.5 km road in Willowdunstan Ward 14 from gravel to black top asphalt with associated stormwater completed by the 30th November 2020	Final Detail Design for construction of 0.5 km road in Willowdunstan Ward 14 from gravel to black top asphalt with associated stormwater completed	Final Detail Design for construction of 0.5 km road in Willowdunstan Ward 14 from gravel to black top asphalt with associated stormwater completed	N/A	R3 200 000.00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 7	7	Implementation	N/A	Gravel Roads	Projected SIA approval for construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater by the 30th of June 2021.	Projected SIA approval for construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	Site projected for construction of 0.5 km road in Georgetown / Esigodini Ward 12 from gravel to black top asphalt with associated stormwater	N/A	R5 000 000.00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 7	7	Implementation	N/A	Gravel Roads	Site establishment for construction of 1.5 km road in Valindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced	Site establishment for construction of 1.5 km road in Valindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced	Site establishment for construction of 1.5 km road in Valindlela Ward 7 from gravel to black top asphalt with associated stormwater commenced	N/A	R3 000 000.00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 7	7	Implementation	N/A	Gravel Roads	0.8km Concrete road with drainage and surfacing commenced by the 30th of June 2021.	0.8km Concrete road with drainage and surfacing completed by the 30th of June 2021.	0.8km Concrete road with drainage and surfacing completed	N/A	R3 000 000.00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	81	2 - BACK TO BASICS	MIPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIS22/UPGR OF ROADS - GRV R0405 - VALINDLELA WARD 3B	3B	Planning	N/A	Gravel Roads	Construction of 1 km length of Massey Road in Valindlela Ward 3B from gravel to asphalt surface with associated stormwater by the 30th of June 2021.	Construction of 1 km length of Massey Road in Valindlela Ward 3B from gravel to asphalt surface with associated stormwater by the 30th of June 2021.	Construction of 1 km length of Massey Road in Valindlela Ward 3B from gravel to asphalt surface with associated stormwater.	N/A	R3 000 000.00	N/A	MIS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS/STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING (2021) Q3 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														OPEN	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (I.E.S.A.S. NOT APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE								
5	2 - BACK TO BASICS		R&T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	ENH - ROAD REHABILITATION - PWS	3-30	Implementation	N/A	Deteriorated road infrastructure	6000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 30 of June 2021	6000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	4000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	4000sqm of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2021	1 (02% & below)	Delays due to community issues	Issues to be resolved by senior management	2 months	Monthly Report					
6	2 - BACK TO BASICS		R&T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MWZILUMKOR GRV ROAD - VULINDLELA- WARD 9 - CONCEPT AND PRELIMINARY DESIGN	9	Design	N/A	Good Roads	Concept and Preliminary design for Shiba Road in Ward 9 completed the 31st of May 2021	Concept and Preliminary design for Shiba Road in Ward 9 completed the 31st of May 2021	13 000 000,00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
8	3 - IMPROVE INFRASTRUCTURE EFFICIENCY		R&T 26	NKPA 2 - BASIC SERVICE DELIVERY	IPPTN	Infrastructure Implementation	24	Implementation	N/A	12% (layerwork and earthwork)	50% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5)	30% of the project completed by the 31st of March 2021. (layerwork)	N/A	40% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 13% was achieved, 52% was achieved by March 2021).	3 (100% - 229%)	N/A	N/A	N/A	N/A	N/A	Program Report			
9	3 - IMPROVE INFRASTRUCTURE EFFICIENCY		R&T 27	NKPA 2 - BASIC SERVICE DELIVERY	IPPTN	Infrastructure Implementation	24 & 25	Implementation	N/A	52% (layerwork and earthwork)	47% of Work Package 3 completed by the 30th of May 2021. (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.4)	50% of the project completed by the 31st of March 2021. (layerwork)	R 64 284 782,89	N/A	38% of the project has been achieved, layerworks and earthworks are in progress. (June 2020, 59% was achieved, 89% was achieved by March 2021).	3 (220% - 223%)	N/A	N/A	N/A	N/A	Program Report			

WORK	IDP REFERENCE	CDS REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (U.S.A.K Not applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
														VOTE	AMOUNT	VOTE	AMOUNT											
82	3	3	38	NSA 3 - SAS SERVICE DELIVERY	IRPT	Infrastructure Implementation	27	Implementation	N/A	75K (layerwork earthwork and retaining wall)	25% of Work Package 4 completed. (Construction of earthworks, laywork, surfacing and auxiliary works for road works in Mase-Mubisa Road between km 8.2 to km 10.5)	25% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, laywork, surfacing and auxiliary works for road works in Mase-Mubisa Road between km 8.2 to km 10.5)	% of Work Package 4 completed. (Construction of earthworks, laywork, surfacing and auxiliary works for road works in Mase-Mubisa Road between km 8.2 to km 10.5)	N/A	15045.021	46000000	N/A	PTMR	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, laywork, surfacing and auxiliary works for road works in Mase-Mubisa Road between km 8.2 to km 10.5)	20% of the project has been achieved. layworks and earthworks are in progress. (up to 230, 20% are achieved. 100% work achieved by March 2021).	3 (100% - 220%)	N/A	N/A	N/A	Completion Certificate			
															R 0.00	R 0.021 577.45	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

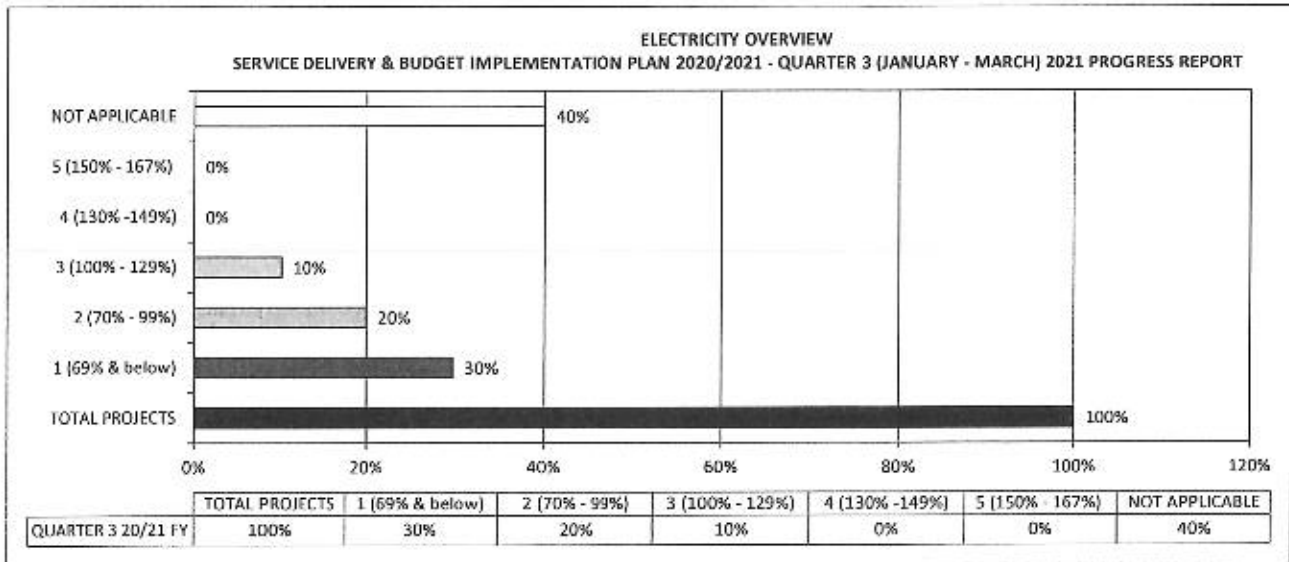
ELECTRICITY OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ELECTRICITY OVERVIEW

- 1.1 **TOTAL PROJECTS:** 10
- 1.1.1 **OPERATING PROJECTS** 0
- 1.1.2 **CAPITAL PROJECTS** 10

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



WORK	IDP REFERENCE	CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														OPEN	CAPEX	REVENUE	PUNDRING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL CLOSURE (Non Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRACTION IMPROVEMENT CORRECTIVE MEASURES INCLUDES	SOURCE DOCUMENT		
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	Feeder / Defective Meter Replacement	Feeder / Defective Meter Replacement	1, 2, 3, 4, 13, 18, 23, 25, 26, 27, 28, 29, 30, 31, 32, 35, 36, 37, 38	Implement Feeder	N/A	85	100% of faulty / defective electricity meters replaced as per technical exception table by the 30th of June 2021.	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of January 2021.	100% of faulty / defective electricity meters replaced as per technical exception table by the 31st of January 2021.	CHL	R320 000	N/A	N/A	N/A	1 05% & 100% (N/A)	A LOT OF 970 WAS PUT ON HOLD BY FINANCE IN ORDER TO ATTEND THE 328 PRIORITY FAULTY METERS (NEW EXCEPTION TABLE PROVIDED). 312 METERS HAVE BEEN ATTENDED OUT OF 528, WITH 121 SUCCESSFULLY COMPLETED WITH ONLY 90 METER REPLACEMENTS. 136 STILL TO ATTEND AND 29 METERS COULD NOT BE ATTENDED AS THEY ARE REFERRED BACK TO FINANCE DUE TO INSUFFICIENT INFORMATION.	Consolidate the specific Finance Revenue Section to verify their information prior to sending it to Electricity	Ongoing	monthly report and names			
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK REHABILITATION PLAN ON PLAN	PURCHASE OF 33KV CAPITAL EQUIPMENT	Various	Procurement	N/A	43 x 133V equipment purchased and delivered	43 x 133V equipment purchased and delivered	42 x 133V equipment purchased and delivered by the 30th of June 2021.	Number of 133V equipment purchased and delivered	CHL	R3 305 395,41	N/A	N/A	N/A	2 05% & 200% (N/A)	Manufacturing processes have challenges with delivery of materials, but July delivery will be effected by the end of April 2021.	Challenges have been received, and a tender programme has been agreed upon.	1 month	Purchase order, invoice and delivery notes			
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	PURCHASE OF VEHICLES	N/A	Implement	N/A	N/A	5 x Vehicles purchased and delivered	5 x vehicles purchased and delivered by the 30th of June 2021.	Number of vehicles purchased and delivered	CHL	R1 500 050,00	N/A	N/A	N/A	N/A	A purchase order for 5x vehicles has been generated.	N/A	N/A	N/A	N/A	Copy of the purchase order	
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	HELTON 32KV NETWORK UPGRADE	HELTON 32KV NETWORK UPGRADE	HELTON CBD	Implement	N/A	26 x 32 MVA (32MVA) Cable with 95MM ² Cable	5 x 20MVA Cable with 95MM ² Cable (120MVA) tested and commissioned by the 30th of June 2021.	3 x 20MVA Cable with 95MM ² Cable (120MVA) tested and commissioned by the 30th of June 2021.	Number of 20MVA Cable with 95MM ² Cable tested and commissioned by the 30th of June 2021.	CHL	R1 500 050,00	N/A	N/A	N/A	N/A	Trenching and excavation completed by the 31st of March 2021.	Trenching and excavation completed by the 31st of March 2021.	N/A	N/A	N/A	N/A	N/A
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	PREPARATION OF TOOLS AND EQUIPMENT TO STAFF	PURCHASE OF SPECIALISED TOOLS AND EQUIPMENT	N/A	Implement	N/A	N/A	Specialised tools and testing equipment for all electricals purchased and delivered by the 30th of June 2021.	Specialised tools and testing equipment for all electricals purchased and delivered by the 30th of June 2021.	Days of specialised tools and testing equipment for all electricals purchased and delivered by the 30th of June 2021.	CHL	R1 200 000,00	N/A	N/A	N/A	N/A	302 Specialised tools delivered out of 157 ordered	N/A	N/A	N/A	N/A	N/A	Purchase orders, invoices and delivery notes
B 02	IMPROVING INFRASTRUCTURE EFFICIENCY		ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION OF HELTON JOE GUD'S COMMUNAL RESIDENTIAL UNITS (RUP'S) PHASE 1	ELECTRIFICATION OF HELTON JOE GUD'S COMMUNAL RESIDENTIAL UNITS (RUP'S) PHASE 1	HEM-AD-WARD 39	Implement	N/A	Nil household connections to be achieved by 30th June 2021.	404 Household Connections to be achieved by 30th June 2021.	404 Household Connections to be achieved by 30th June 2021.	Number of household connections achieved	HUMAN SETTLEMENT BRIDGE FINANCING	R1 000 000,00	N/A	N/A	N/A	N/A	Trenching and excavation completed by the 31st of March 2021.	Trenching and excavation completed by the 31st of March 2021.	N/A	N/A	N/A	N/A	Monthly report

INDEX	IOP REFERENCE	COS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	EASURE / STATUS QIO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 PT - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT							
														OPEN	CAPEX	REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, N/A, Applicable)	SEASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFORMED IMPROVEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																NOTE	NOTE								
9	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NPA 1 - BASIC SERVICE DELIVERY	PURCHASE OF OFFICE ASSETS	PURCHASE OF DESKTOPS	Various	Various	Procurement	N/A	15 x laptops purchased and delivered	15 x laptops purchased and delivered by the 31st of March 2021	15 x laptops purchased and delivered by the 31st of March 2021	607 APPROPRIATE	N/A	N/A	N/A	Purchase orders, invoices and delivery notes								
9	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 09	NPA 2 - BASIC SERVICE DELIVERY	PURCHASE OF OFFICE ASSETS	PURCHASE OF OFFICE FURNITURE	Various	Various	Procurement	N/A	14 x ergonomic office chairs purchased and delivered	14 x ergonomic office chairs purchased and delivered by the 31st of December 2020	Number of ergonomic office chairs purchased and delivered	CNL	N/A	N/A	N/A	N/A								
9	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 10	NPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Faulty / Defective Meter Replacement	3, 2, 3A, 11, 16, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	3, 2, 3A, 11, 16, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implement	N/A	95	100% audit of bulk electricity meters completed	100% audit of bulk electricity meters completed by the 30th of June 2021	% audit of bulk electricity meters completed	CNL	N/A	47,504,573, OUT OF 102 BULK METERS WERE AUDITED BY END OF QUARTER 3, 31 MARCH 2021. DUE TO SPECIAL REQUESTS AND REVERTING OF SOME PRIORITIES FOR VERIFICATION, THERE HAS BEEN A DELAY IN MEETING THE 50% TARGET	N/A	Bi-weekly end monthly reports							
9	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 11	NPA 2 - BASIC SERVICE DELIVERY	Faulty / Defective Meter Replacement	Faulty / Defective Meter Replacement	3, 2, 3A, 11, 16, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	3, 2, 3A, 11, 16, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implement	N/A	95	100% cost reflective study completed	100% cost reflective study completed by the 30th of June 2021	% cost reflective study completed	CNL	N/A	10% cost reflective study completed by the 31st of March 2020	100% cost reflective study completed by the 31st of March 2020	31-Mar-21	Full report at end of project						

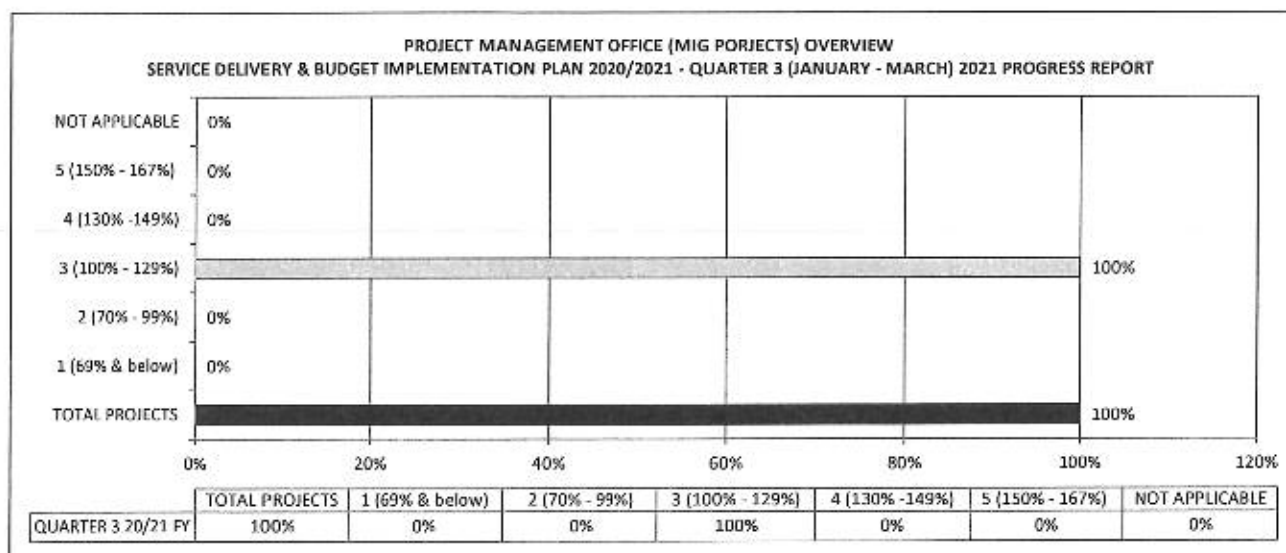
**PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

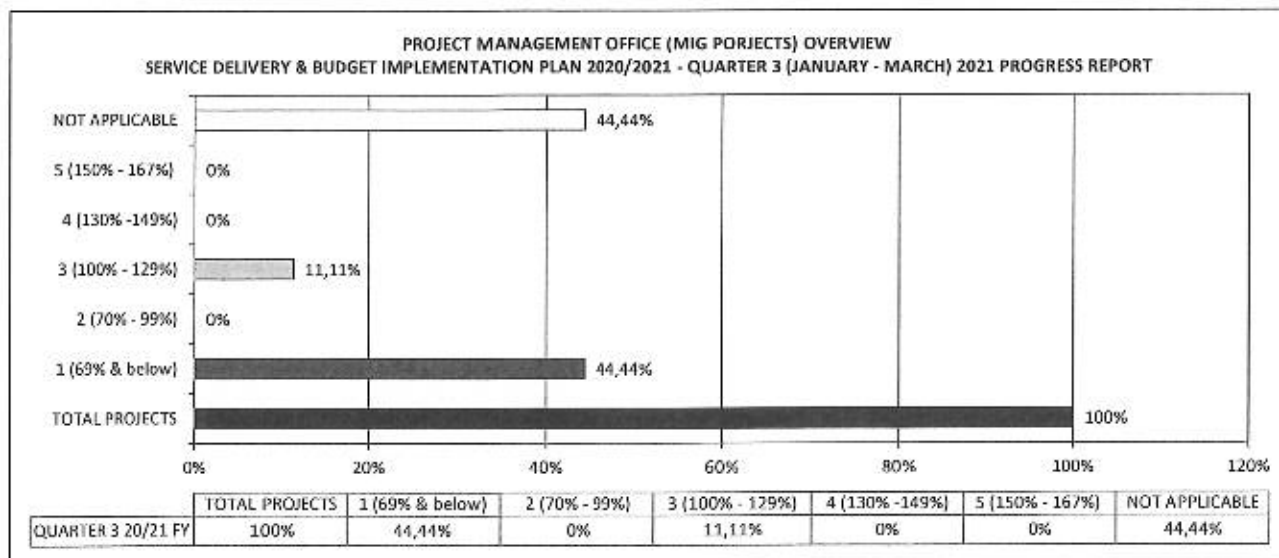
1 PROJECT MANAGEMENT OFFICE (MIG PROJECTS) OVERVIEW

1.1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	9

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



NOX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING: 2020/2021 FY - QUARTERS 1 (JANUARY - MARCH) 2021 PROGRESS REPORT												
														CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 ACTUAL (L2, L3, L4, L5, applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	NOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 2 ACTUAL (L2, L3, L4, L5, applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
8	B1	8 - BACK TO BASICS	PMD 01	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	WAR 34	IMPLEMEN	ation	N/A	New	Commencement of construction to foundation level for Masiba Community Hall in ward 34 completed by the 20th of June 2021.	Commencement of construction to foundation level for Masiba Community Hall in ward 34 by the 20th of June 2021.	Base Construction of foundations completed for Masiba Community Hall in ward 34 by the 20th of June 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 34 by the 15th of March 2021.	1 (25% of below)	Evaluation is still in process	Serial evaluation and adjustment period	31 May 21	Appointment letter								
8	B5	2 - BACK TO BASICS	PMD 02	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	IMPLEMEN	ation	N/A	New	Construction of Foundation completed for Masiba Community Hall in ward 8 by the 20th of June 2021.	Construction of Foundation completed for Masiba Community Hall in ward 8 by the 20th of June 2021.	Base Construction of foundations completed for Masiba Community Hall in ward 8 by the 20th of June 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 8 by the 15th of March 2021.	1 (25% of below)	There were land issues from the community to be resolved.	Serial evaluation and adjustment period	31 May 21	Appointment letter								
8	B2	2 - BACK TO BASICS	PMD 03	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	IMPLEMEN	ation	N/A	New	Site establishment and excavation for Masiba Community Hall in ward 24 by the 24th of April 2021.	Site establishment and excavation for Masiba Community Hall in ward 24 by the 24th of April 2021.	Base Site establishment and excavation for Masiba Community Hall in ward 24 by the 24th of April 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 24 by the 15th of March 2021.	NOT APPLICABLE	N/A	N/A	N/A	N/A	Appointment letter							
8	B1	8 - BACK TO BASICS	PMD 04	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIS - WARD 38	IMPLEMEN	ation	N/A	New	Construction of foundation level for Masiba Community Hall in ward 38 completed by the 20th of June 2021.	Construction of foundation level for Masiba Community Hall in ward 38 by the 20th of June 2021.	Base Construction of foundations completed for Masiba Community Hall in ward 38 by the 20th of June 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 38 by the 15th of March 2021.	1 (25% of below)	Appointment letter not issued	Reduce the duration of the establishment and funding	1 month	N/A	Appointment letter							
8	B1	8 - BACK TO BASICS	PMD 05	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	WAR 13	IMPLEMEN	ation	N/A	New	Site Establishment for Masiba Community Hall in ward 13 completed by the 22nd of May 2021.	Site Establishment for Masiba Community Hall in ward 13 by the 22nd of May 2021.	Base Site Establishment for Masiba Community Hall in ward 13 by the 22nd of May 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 13 by the 15th of March 2021.	NOT APPLICABLE	N/A	N/A	N/A	N/A	Appointment letter							
8	B1	8 - BACK TO BASICS	PMD 06	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	WAR 29	IMPLEMEN	ation	N/A	New	Commencement of foundation for Masiba Community Hall in ward 29 by the 20th of June 2021.	Commencement of foundation for Masiba Community Hall in ward 29 by the 20th of June 2021.	Base Commencement of foundation for Masiba Community Hall in ward 29 by the 20th of June 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 29 by the 15th of March 2021.	NOT APPLICABLE	N/A	N/A	N/A	N/A	Appointment letter							
8	B1	8 - BACK TO BASICS	PMD 07	NPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	IMPLEMEN	ation	N/A	New	Contractor for Masiba Community Hall in ward 5 appointed by the 30th of June 2021.	Contractor for Masiba Community Hall in ward 5 appointed by the 30th of June 2021.	Base Contractor for Masiba Community Hall in ward 5 appointed by the 30th of June 2021.	N/A	N/A	MIS	Appointment of Contractor for Masiba Community Hall in ward 5 by the 15th of March 2021.	NOT APPLICABLE	N/A	N/A	N/A	N/A	Appointment letter							

INDEX	IDV REFERENCE	COS REFERENCE	SOAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS/STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														CAPX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (C.P.A.S. Appendix)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT		
																								VOTE	VOTE	VOTE
6	ML	5 - IMPROVE INFRASTRUCTURE EFFICIENCY	PNO L4	MIRA 3 - MUNICIPAL TRANSFORMATIONS & ORGANISATIONAL DEVELOPMENT	Project Manager in support for MIS	Korea to the annual financial statements for MIS	All	Monitoring	Monthly	12 x Notes to the Annual Financial statements completed and submitted to the Budget & Treasury Business Unit by the 15th of every month	12 x Notes to the Annual Financial statements completed and submitted to the Budget & Treasury Business Unit by the 15th of every month by the 20th of June 2021	Number and Date of Notes to the Annual Financial statements completed and submitted to the Budget & Treasury Business Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Notes to the Annual Financial Statements Memo of submission		

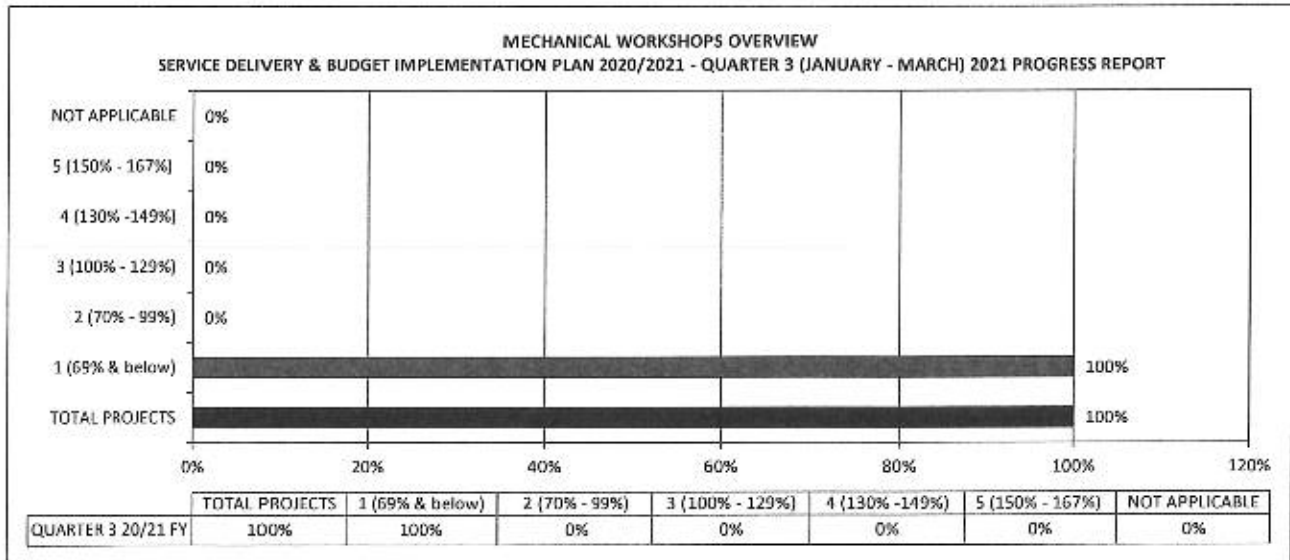
MECHANICAL WORKSHOPS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 MECHANICAL WORKSHOPS OVERVIEW

1,1	TOTAL PROJECTS:	2
1.1.1	OPERATING PROJECTS	2
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



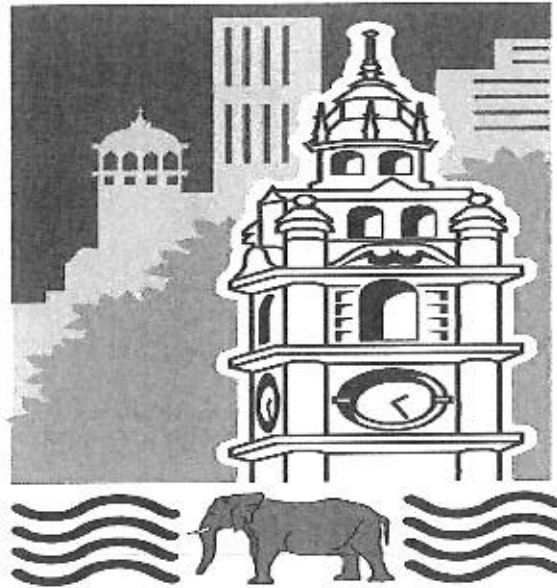
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDV REFERENCE	COS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASISLINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														VOTE		REVENUE		FUNDING SOURCE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	NOTE	VOTE	NOTE	COUNT	NOTE							
A 42	1 - BUILDING DEVELOPMENT CAPABLE & RURAL MUNICIPAL	MW 01	ENHANCE INFRASTRUCTURE SERVICES PROCESS DEVELOPMENT	ALL	Implement a	30 days turnaround time in the 2021 FY achieved on council vehicles repairs completed by the 30th of June 2021. (Number of vehicles received to number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicles repairs received to number of vehicles serviced	Number of days turnaround time in the 2021 FY achieved on council vehicles repairs completed by the 30th of June 2021. (Number of vehicles received to number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicles repairs completed by the 30th of June 2021. (Number of vehicles received to number of vehicles serviced)	19 193 153	N/A	N/A	Council	30 days turnaround time in the 2021 FY achieved on council vehicles repairs completed by the 30th of June 2021. (Number of vehicles received to number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicles repairs completed by the 30th of June 2021. (Number of vehicles received to number of vehicles serviced)	2 (99% & below)	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit			
A 42	1 - BUILDING DEVELOPMENT CAPABLE & RURAL MUNICIPAL	MW 02	ENHANCE INFRASTRUCTURE SERVICES PROCESS DEVELOPMENT	ALL	Implement a	50 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	50 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	Number of days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	50 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	6 142 113	N/A	N/A	Council	50 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	50 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2021. (Plant vehicles received to Plant vehicles serviced)	2 (99% & below)	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit	Nil information submitted by the unit			

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

ANNEXURE J

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3
(JANUARY - MARCH) 2021 PROGRESS REPORT - SUSTAINABLE DEVELOPMENT &
CITY ENTERPRISES

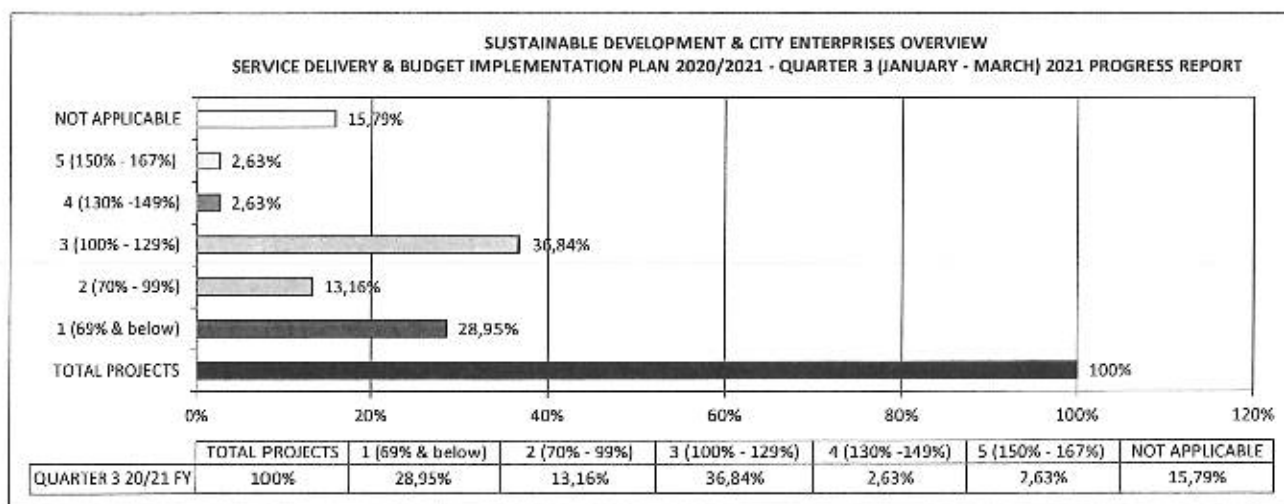
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

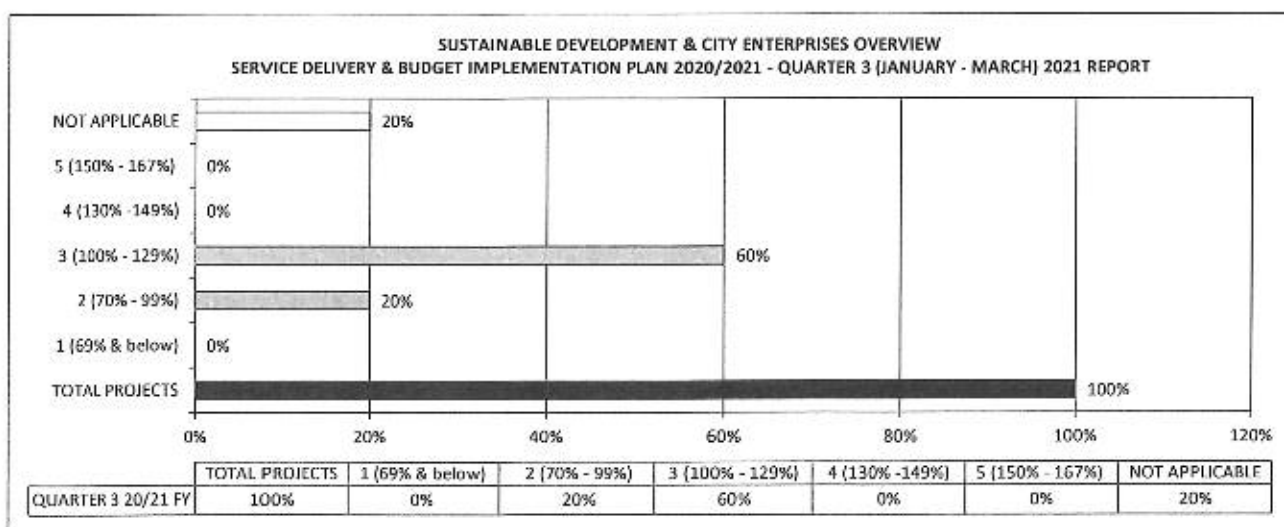
1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

- 1.1 **TOTAL PROJECTS:** 43
- 1.1.1 **OPERATING PROJECTS** 38
- 1.1.2 **CAPITAL PROJECTS** 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SDRIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	10	1	11	3	TP & EM 01	Vector Control	12600 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st March 2021	9626 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 31st March 2021	2 (70% - 99%)	Insufficient consumables (poison)	Purchase of consumables
							TP & EM 09	Edendale Corridor Development Framework and Implementation Plan	Inception and Communication Plan for corridor development framework submitted by the service provider to the Municipality (GEVDI) by the 31st of March 2021	Draft Inception & Communication Plan submitted detailing the project's timeframes, budget, stakeholder engagements and the role of the Project Management Committee. We have started engaging the relevant stakeholders as part of the collecting data for the project study boundary.	2 (70% - 99%)	N/A	N/A
							TP & EM 10	Preparation of a single land use scheme for Msunduzi Municipality	Finalisation of the SPLUMA public participation process by the 31st of March 2021	Finalisation of the SPLUMA public participation process not completed by the 31st of March 2021 Land Use Management Framework completed	2 (70% - 99%)	Current project progress linked with the approved programme and it is proceeding accordingly.	Amend SDRIP template to reflect the changes in the project plan.
		HUMAN SETTLEMENTS	15	1	16	11	HS 03	Edendale S Phase 8 Extension	72 x new houses completed in the 20/21 FY for Edendale Unit S Phase 8 Ext by the 31st of March 2021	29 x new completions, 31 x new wallplates, 28 x new foundations, 31 x new roofs, in the 20/21 FY for Edendale Phase 8 ext by the 31st of March 2021	1 (69% & below)	IA moving at a slow pace. Missing Beneficiaries and administration issues.	Add on reputable main contractors and work in line with local subcontractors to increase production and construction on site.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 04	Jilka Joe Community Residential Unit	Construction of top structures in Phase 1A to the value of R47 013 333.36 in ward 33 (Jilka Joe Community Residential Unit) completed in the 20/21 FY by the 31st of March 2021	Construction of top structures in Phase 1A to the value of R41 885 995.04 in Ward 33 (Jilka Joe Community Residential Unit) to be completed in the 20/21 FY by the 31st of March 2021	2 (70% - 99%)	Delay in funding approval for additional works from the DohS	The follow up letter on the funding approval has been sent to the DohS
							HS 07	Happy Valley Housing project	35 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Happy Valley Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	The project hasn't been enrolled with NHBRC	Do a follow up with DohS to fast-track with NHBRC
							HS 08	Site 11 Housing project	54 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	25 x new houses completed for the Site 11 Housing project (Ward 32) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Slow progress on site, due to break down of TLB and there is non-material	Send an intention to terminate letter to the IA.
							HS 09	Thamboville Housing project	54 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	16 x new houses completed for the Thamboville Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Slow progress on site, due to break down of TLB and there is non-material	Send an intention to terminate letter to the IA.
							HS 10	Glenwood Q-Section Housing project	35 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Glenwood Q-Section Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	The project hasn't been enrolled with NHBRC	Do a follow up with DohS to fast-track with NHBRC
							HS 11	Themballihle Housing project	54 x new houses completed for the Themballihle Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 x new houses completed for the Themballihle Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	1 (69% & below)	NHBRC issued a non-compliance due to foundation design not corresponding with the initial design submitted, but NHBRC has approved	commence on site to catch up on the time loss.
							HS 12	Lot 182	45 x new houses completed for the Lot 182 project (Ward 11) for the 20/21 FY by the 31st of March 2021	0 x New houses completed for Lot 182 project.	1 (69% & below)	The Contract has expired.	Provincial Department of Human Settlements to appoint another service provider

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	SOBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 13	Umgungundlovu Rectification Project	40 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	9 x new houses completed for Umgungundlovu Rectification Project in the 20/21 FY by the 31st of March 2021	1 (69% & below)	Delay on NHBRC to give go ahead with new roof design plan.	plan has been approved as from the 31st of march, 20 houses and 13 slabs to built by april.
							HS 14	Verification of Occupancy of Council Flats	135 x Council rental stock verified to have occupancy by the correct tenants by the 31st of March 2021	24 Council rental stock verified in the 20/21FY to have occupancy by the correct tenants by the 31st of March 2021.	1 (69% & below)	A large number of tenants have verified for the year 2019/20. COVID Restrictions	Follow up with the tenants that have not returned the Verification Forms
							HS 15	Prepare new Leases for all tenancies	162 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 31st of March 2021	28 Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 28th February 2021. 03 Leases signed in the month of March 2021.	1 (69% & below)	A large number of tenants signed new leases in the year 2019/20. COVID Restrictions	Follow up with the tenants that have not signed New Leases.
							CE 01	Art Exhibitions: Tatham Art Gallery	5 x new Msunduzi Art Exhibitions held by the 31st of January 2021	4 new Msunduzi Art exhibitions opened by 31 March 2021	2 (70% - 99%)	exhibition schedule realigned due to Gallery begin closed during Lockdown.	Not necessary, as 6 exhibitions will still take place by June 2021
							CE 12	100% Provision of silviculture and harvesting activities	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	20% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021	1 (69% & below)	No contracts in place. No operational staff at the forest	Appointment of harvesting contract.
							CE 17	Local Industry research programme	Research status report submitted to SMC by the 31st of March 2021	Research status report not submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Report consolidated however hasn't been submitted to Council	Submit to Council by 31 April 2021
			38	5	43			TOTAL					

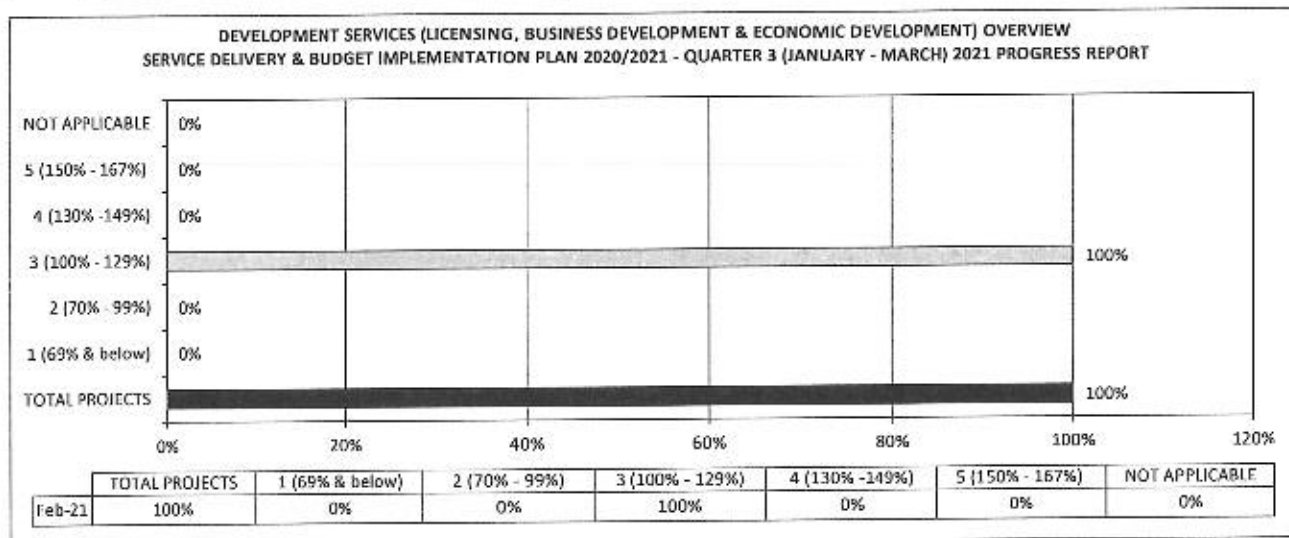
**DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)
OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1,1	TOTAL PROJECTS:	1
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	1

2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB-UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & DEVELOPMENT)

INDEX	IDP REFERENCE	CDS REFERENCE	SDGIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021: FY - QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT							
														CAPEX		REVENUE		FUNDING SOURCE		QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT					
														VOTE		VOTE				QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL [1.2.3.4.5. Not Applicable]	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
C	5 - GROWING THE REGIONAL ECONOMY	DS 01		LOCAL ECONOMIC DEVELOPMENT INIT	Isandaba Town Centre Development: Neighbourhood Development Partnership Grant (NDPG)	Construction of Promenade 1 (Road R2382)	22	Implementation	N/A	Approved Detailed Engineering Design & Construction Implementation approval by Treasury	250m of Promenade 1: Road (R2) constructed and completed	250m of Promenade 1: Road (R2) constructed and completed by the 30th of June 2021	m of Promenade 1: Road (R2) constructed and completed	N/A	R12,000,000	N/A	NDPG	Processing of layer works on Road 1 (250m) completed by the 31st of March 2021	9 (100% - 128%)	N/A	N/A	N/A	N/A	Progress Report	
									N/A					N/A	R1,900,000.00	N/A			N/A	N/A	N/A	N/A	N/A	N/A	

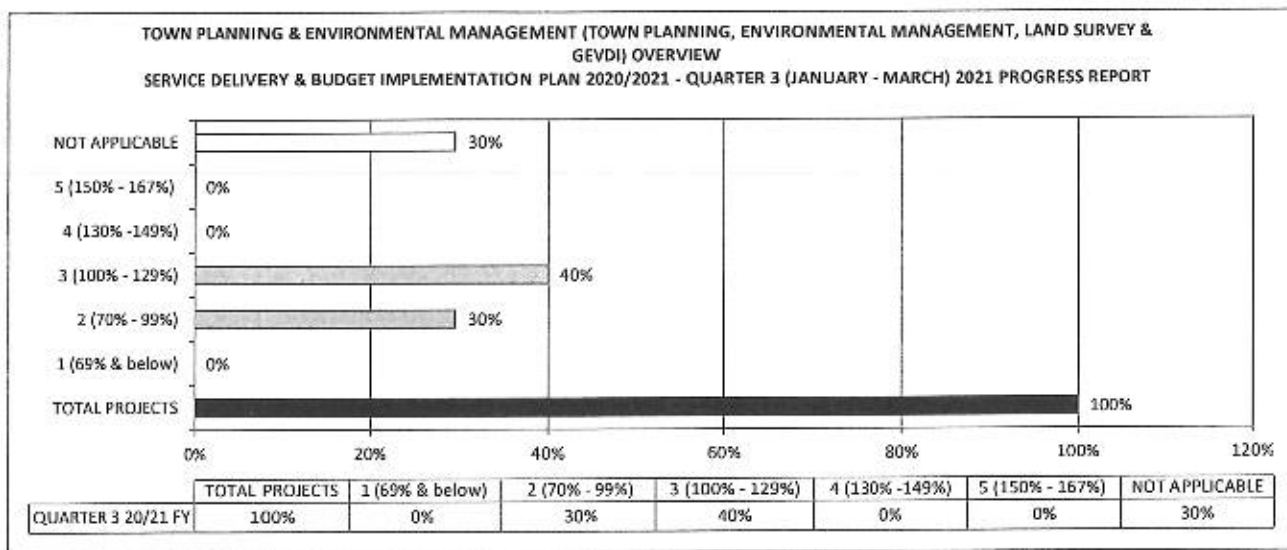
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL
MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

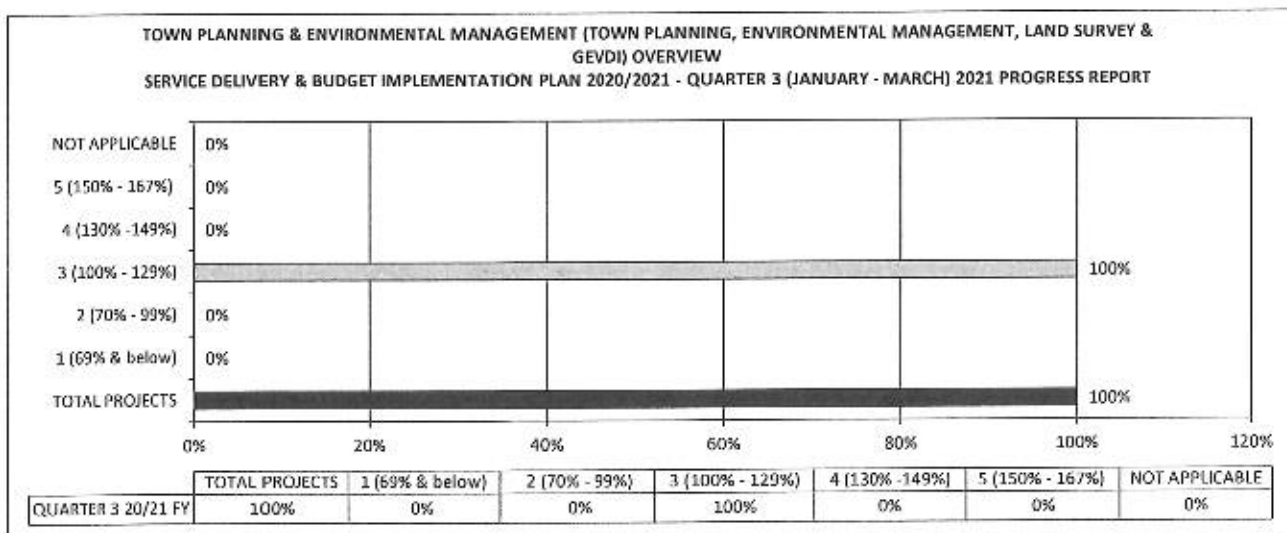
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

- 1.1 **TOTAL PROJECTS:** 11
- 1.1.1 **OPERATING PROJECTS** 10
- 1.1.2 **CAPITAL PROJECTS** 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	BIP REFERENCE	COS REFERENCE	SDIP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JANUARY - MARCH) 2021. PROGRESS REPORT			
														VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (L2, L3, 4, 5, Not Applicable)	REASON FOR DEVIATION
F 02	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 03	MPA 4 - CROSS CUTTING	MPA 4 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Water Quality	All	Implement tables	Monthly	31000 litres tested and/or treated for Vector Control in the 2020/2021 FY	31000 litres tested and/or treated for Vector Control in the 2020/2021 FY	37 000 litres tested and/or treated for Vector Control in the 2020/2021 FY	Number of litres tested and/or treated for Vector Control in the 2020/2021 FY	12000 litres tested and/or treated for Vector Control in the 2020/2021 FY by the 31st of March 2021.	2 (70% - 25%)	Inefficient consumables (poison)	Purchase of consumables	1 month	Vector Control Register		
F 02	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 03	MPA 4 - CROSS CUTTING	MPA 4 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Food Sampling	All	Implement tables	Monthly	500 food samples taken and analysed in the 2020/2021 FY	500 food samples taken and analysed in the 2020/2021 FY	700 food samples taken and analysed in the 2020/2021 FY by the 31st of March 2021	Number of Food samples taken & analysed in the 2020/2021 FY	700 Food samples and 700 water samples taken & analysed in the 2020/2021 FY by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	Laboratory reports	
F 02	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 03	MPA 4 - CROSS CUTTING	MPA 4 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Water Quality Control (Pestle water- Blue Drop accreditation)	All	Implement tables	Monthly	3200 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	3200 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	307 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY	307 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	3 (100% - 25%)	N/A	N/A	N/A	N/A	Laboratory reports	
F 02	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 04	MPA 4 - CROSS CUTTING	MPA 4 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Water Quality Control (Raw water)	All	Implement tables	Monthly	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY	800 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	Laboratory reports	
F 02	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 04	MPA 4 - CROSS CUTTING	MPA 4 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	Monitor tables	Monthly	26 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	26 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of March 2021	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2020/2021 FY by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	N/A	Air Quality Data Reports
C 03	3 - SUSTAINABLE DEVELOPMENTAL MUNICIPALITY	TP & EM 03	MPA 3 - CROSS CUTTING	MPA 3 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Water Quality Control (Pestle water- Blue Drop accreditation)	All	Implement tables	Monthly	300 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	300 water samples taken & analysed for Water Quality Control in the 2020/2021 FY	300 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 30th of June 2021	Number of water samples taken & analysed for Water Quality Control in the 2020/2021 FY	300 water samples taken & analysed for Water Quality Control in the 2020/2021 FY by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	N/A	SMC resolution

PERFORMANCE REPORTING 2020/2021 BY QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

ANNUAL BUDGET INFORMATION

INDEX	IDP REFERENCE	CDS REFERENCE	SOBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION		QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT				TIMETABLE TO IMPROVE CORRECTIVE MEASURES	SOURCES DOCUMENT	
														CAPEX	REVENUE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION			CORRECTIVE MEASURE
C 11	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & DM WPA 1 - LOCAL ECONOMIC DEVELOPMENT	TP & DM WPA 1 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership (NDP)	Edendale Town Centre: Planning and Town Centre Road	Edendale Town Centre: Planning and Town Centre Road	11	Planning	N/A	Approved Urban Network Strategy by Council	3.1.1 Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	3.1.1 Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	Date Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution inspection Report
C 12	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & DM WPA 1 - LOCAL ECONOMIC DEVELOPMENT	TP & DM WPA 1 - LOCAL ECONOMIC DEVELOPMENT	Edendale Corridor Development Partnership (NDP)	Edendale Corridor Development Framework and implementation plan	Edendale Corridor Development Framework and implementation plan	11	Planning	N/A	Approved Urban Network Strategy by Council	3.1.1 Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	3.1.1 Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	Date Progress report on status quo of the Edendale Corridor Development Framework and implementation plan prepared and submitted to SMC by the 30th of September 2021	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution inspection Report
F 11	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & DM WPA 6 - CROSS CUTTING	TP & DM WPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	11	Planning	N/A	Municipal and Suburban Land Use Scheme and the Management Policy for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Date Single use scheme for Municipal Planning Tribunal for areas outside the scheme	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution inspection Report
F 12	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & DM WPA 6 - CROSS CUTTING	TP & DM WPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	11	Planning	N/A	Municipal and Suburban Land Use Scheme and the Management Policy for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Date Single use scheme for Municipal Planning Tribunal for areas outside the scheme	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution inspection Report
F 13	B - SPATIAL EFFECTIVENESS & JUSTICE	TP & DM WPA 6 - CROSS CUTTING	TP & DM WPA 6 - CROSS CUTTING	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	Hierarchy of Municipal Planning	11	Planning	N/A	Municipal and Suburban Land Use Scheme and the Management Policy for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Single land use scheme for Municipal Planning Tribunal for areas outside the scheme	Date Single use scheme for Municipal Planning Tribunal for areas outside the scheme	Council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC resolution inspection Report

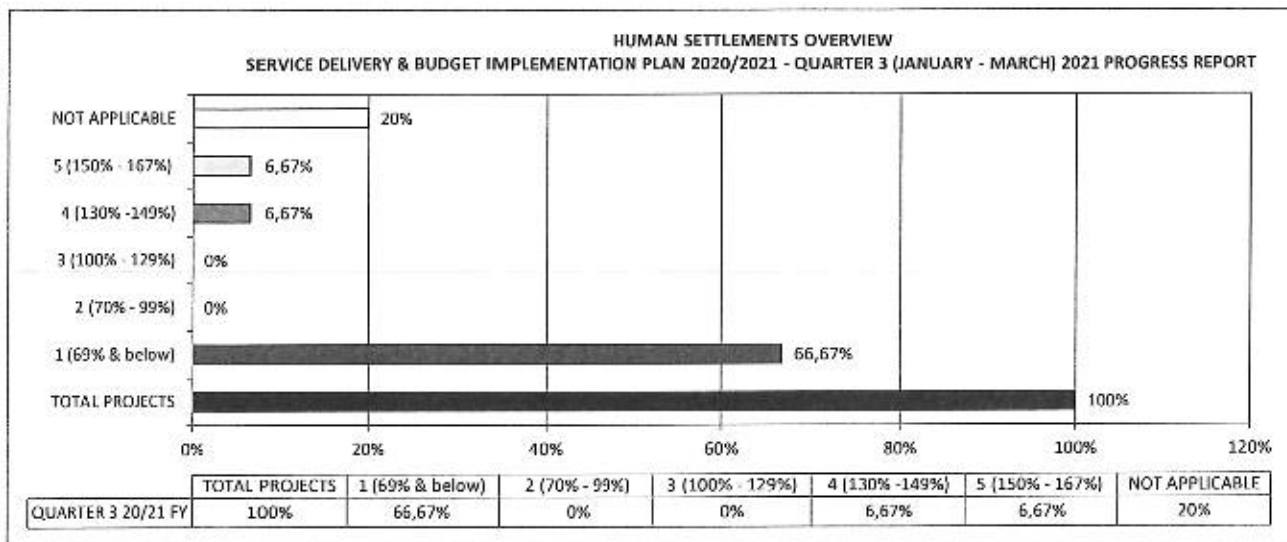
HUMAN SETTLEMENTS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

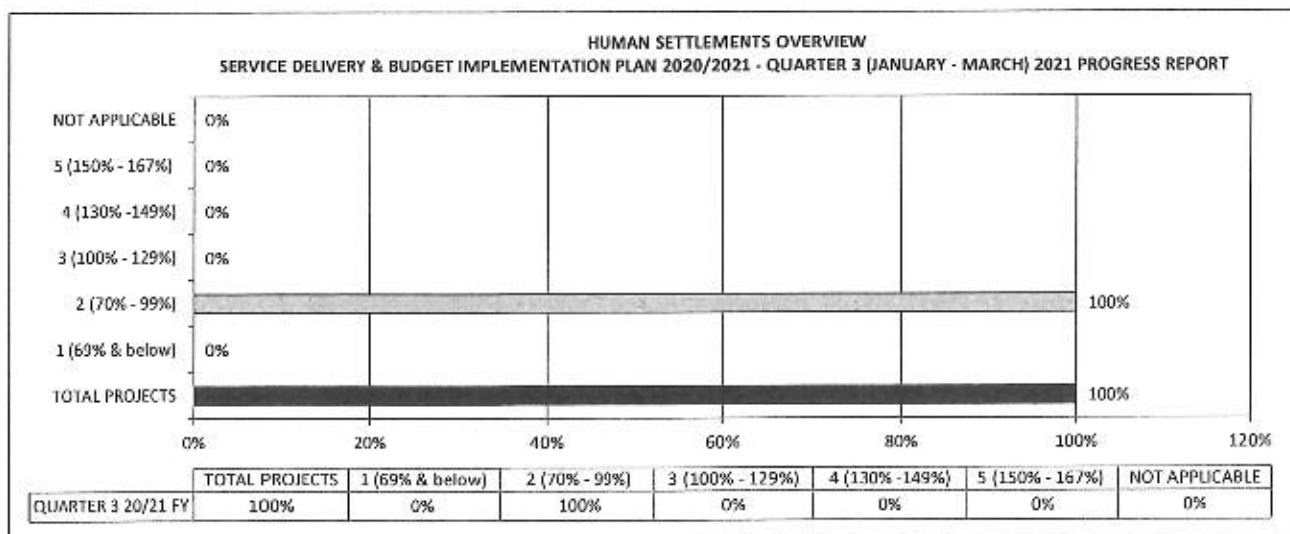
1 HUMAN SETTLEMENTS OVERVIEW

1,1	TOTAL PROJECTS:	16
1.1.1	OPERATING PROJECTS	15
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	IDP REFERENCE	COS REFERENCE	SDPR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS / QMS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														CAPEX VOTE	REVENUE VOTE	FUNDSING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, N/A IF APPLICABLE)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT				
																								CAPEX VOTE	REVENUE VOTE	FUNDSING SOURCE	QUARTER 5 TARGET	QUARTER 5 ACTUAL
8	01	2 - BACK TO BASICS	45 07	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Happy Valley Housing project	32	Implementation	N/A	N/A	25 x new houses completed for the Happy Valley Housing project (Ward 31) for the 20/21 FY by the 20/21 FY	20 x new houses completed for the Happy Valley Housing project (Ward 31) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Happy Valley Housing project (Ward 31) for the 20/21 FY by the 31st of March 2021	2 (0% & below)	The project hasn't been started with NIBRC	Do a follow up with Dots to liaise with NIBRC	2 Months	project report										
9	04	2 - BACK TO BASICS	45 08	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Sea 11 Housing project	32	Implementation	N/A	N/A	78 x new houses completed for the Sea 11 Housing project (Ward 31) for the 20/21 FY by the 30th of June 2021	78 x new houses completed for the Sea 11 Housing project (Ward 31) for the 20/21 FY by the 31st of March 2021	35 x new houses completed for the Sea 11 Housing project (Ward 31) for the 20/21 FY by the 31st of March 2021	3 (0% & below)	Slow progress on site, due to impact of the COVID-19 pandemic. There is no material there in material	Send an invitation to tender for the site	N/A	Letter of invitation to tender										
10	02	2 - BACK TO BASICS	45 09	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Thorncliffe Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 20/21 FY	78 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	15 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	N/A	Slow progress on site, due to break down at TLD and there is no material there	Send an invitation to tender for the site	N/A	Letter of invitation to tender										
11	03	2 - BACK TO BASICS	45 10	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Greenwood Housing project	38	Implementation	N/A	N/A	52 x new houses completed for the Greenwood Housing project (Ward 38) for the 20/21 FY by the 20/21 FY	52 x new houses completed for the Greenwood Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	10 x new houses completed for the Greenwood Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	3 (0% & below)	The project hasn't been started with NIBRC	Do a follow up with Dots to liaise with NIBRC	N/A	project report										
12	05	2 - BACK TO BASICS	45 11	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Thorncliffe Housing project	38	Implementation	N/A	N/A	78 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 20/21 FY	78 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	3 x new houses completed for the Thorncliffe Housing project (Ward 38) for the 20/21 FY by the 31st of March 2021	N/A	NIBRC based a non-compliance due to foundations design not corresponding with the initial design submitted, but NIBRC has approved	Communicate on site to catch up on the design	N/A	progress report										
13	01	2 - BACK TO BASICS	45 12	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Lot 182	31	Implementation	N/A	N/A	52 x new houses completed for the Lot 182 project (Ward 31) for the 20/21 FY by the 20/21 FY	52 x new houses completed for the Lot 182 project (Ward 31) for the 20/21 FY by the 31st of March 2021	0 x new houses completed for the Lot 182 project (Ward 31) for the 20/21 FY by the 31st of March 2021	N/A	The Contract has expired,	Prequalify Department of Human Settlements to request another tender should	N/A	Contract										
14	03	2 - BACK TO BASICS	45 13	NPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENT 5	Unimproved land	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	Implementation	N/A	N/A	70 x new houses completed for the Unimproved land project in the 20/21 FY by the 30th of June 2021	70 x new houses completed for the Unimproved land project in the 20/21 FY by the 31st of March 2021	3 x new houses completed for the Unimproved land project in the 20/21 FY by the 31st of March 2021	1 (0% & below)	N/A	Refer to NIBRC to give go ahead with new roof design plan.	N/A	monthly report										

INDEX	ID REFERENCE	CDS REFERENCE	SOAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASISLINE / STATUS QDO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														OFFER	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET		QUARTER 3 ACTUAL		ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
																		VOTE	VOTE	VOTE	VOTE					
6	65	5 - BACK TO BASICS	HS 14	NGPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	Monitoring	N/A	2020 until 24th verified during 2020 to 30 June 2020	300 x Council rental stock verified to have occupancy by the correct tenants	150 x Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2021.	Number of Council rental stock verified to have occupancy by the correct tenants	N/A	N/A	N/A	N/A	100% of tenants verified below	A large number of tenants have verified for the year 2020/21. COVID Restrictions.	Follow up with the tenants that have not returned the Verification Forms	On-going	Copy of Verification forms				
9	64	4 - BACK TO BASICS	HS 15	NGPA 1 - SERVICE DELIVERY	Municipal Rental Stock	Presence of new leases for all tenants	25 and 33	Implementation	N/A	120 New leases signed by 30 June 2021	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants by the 30th of June 2021.	Number of Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenants	N/A	N/A	N/A	N/A	2 (99% & 100%)	A large number of tenants signed new leases in the year 2020/21. COVID Restrictions	Follow up with the tenants that have not signed New Leases.	On-going	Copy of signed Lease Agreements				
6	65	5 - BACK TO BASICS	HS 14	NGPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	23 and 31	Monitoring	N/A	247 Tenants handed over to attorneys for seek out	100% of defaulting tenants to be handed over to attorneys to implement legal processes	100% of defaulting tenants to be handed over to attorneys to implement legal processes by the 30th of June 2021	% of defaulting tenants to be handed over to attorneys to implement legal processes by the 30th of March 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

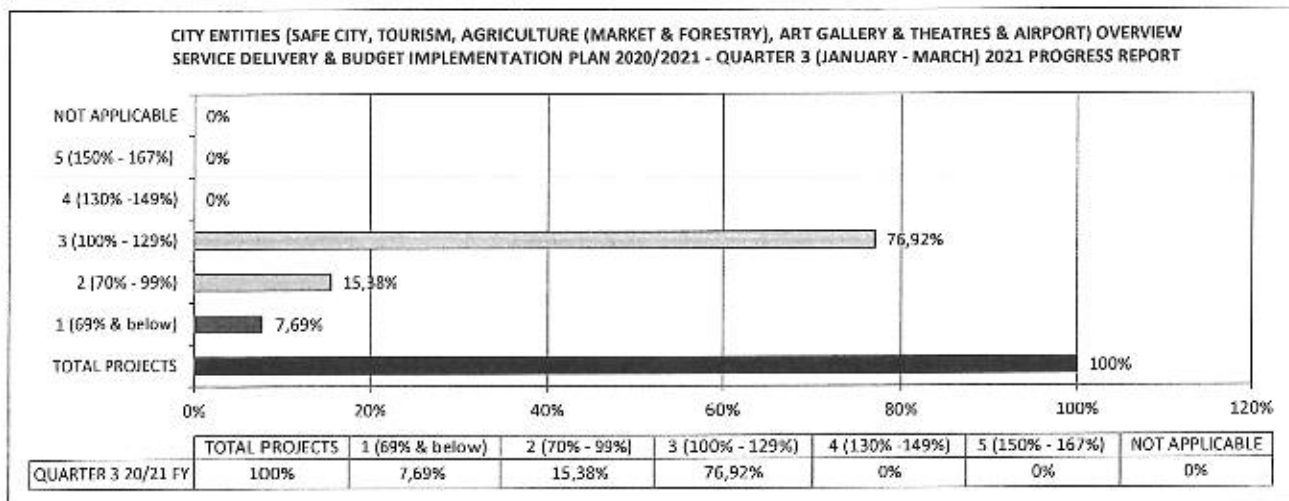
**CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH)
2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

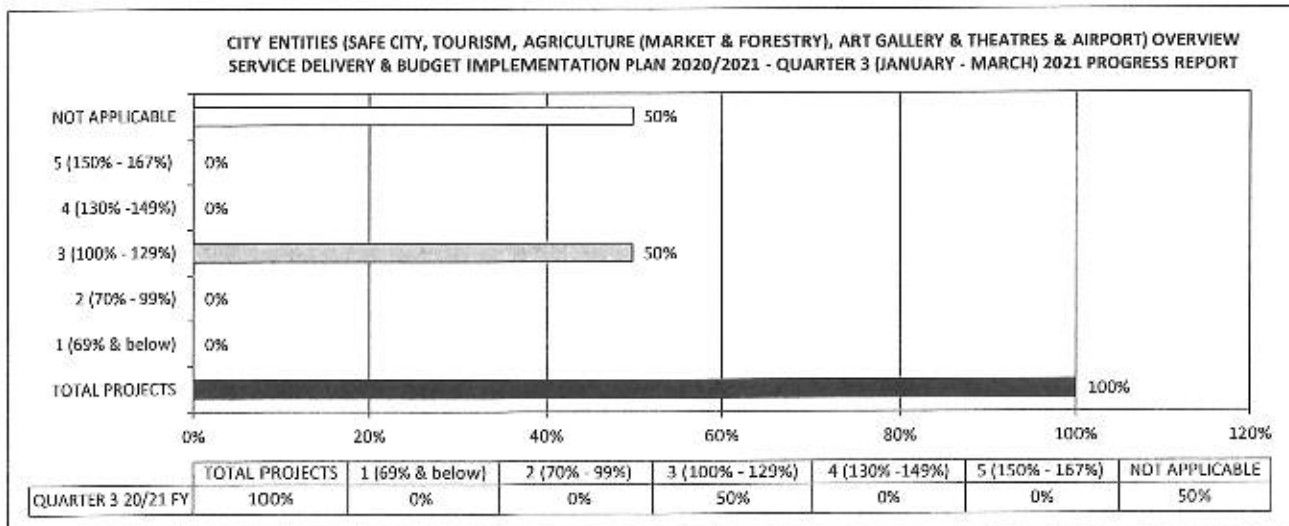
1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

- 1,1 **TOTAL PROJECTS:** 15
- 1.1.1 **OPERATING PROJECTS** 13
- 1.1.2 **CAPITAL PROJECTS** 2

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

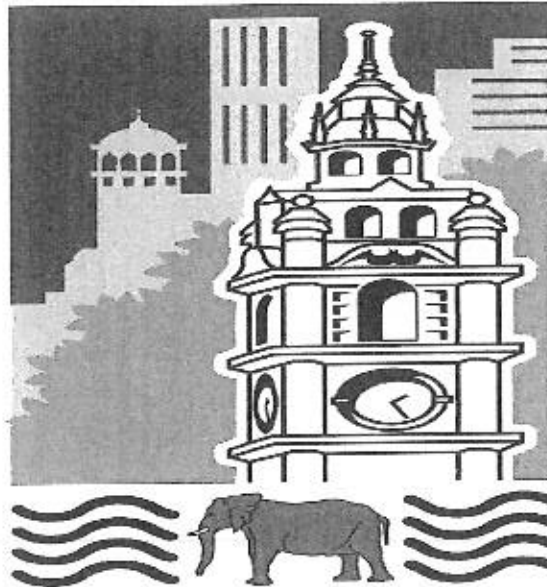
INDEX	ID# REFERENCE	CD# REFERENCE	SOP# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURED OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	OTHER	ANNUAL BUDGET INFORMATION		QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT					
															REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (2020/21)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
F1	NP04.6 - CROSS CUTTING	CE 06	NP04.6 - CROSS CUTTING	Crime, Blame Reporting on Site City Hub Station and Monitoring through CCTV cameras	24, 27, 30, 31, 32, 33, 34, 35, 36	Implement	N/A	N/A	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2021.	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2021.	Average 1 day turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 31st of March 2021.	3 (100% - 125%)	N/A	N/A	N/A	N/A	Site City Technical Task Force					
F2	NP04.6 - CROSS CUTTING	CE 09	NP04.6 - CROSS CUTTING	Crime, Blame Reporting on Site City Hub Station and Monitoring through CCTV cameras	24, 27, 30, 31, 32, 33, 34, 35, 36	Monitor	N/A	N/A	90% or more of all CCTV cameras under control of Site City to be fully operational by the 31st of June 2021.	90% or more of all CCTV cameras under control of Site City to be fully operational by the 31st of March 2021.	90% or more of all CCTV cameras under control of Site City to be fully operational by the 31st of March 2021.	9 (100% - 125%)	N/A	N/A	N/A	MEMPHYS Report Site City Technical Task Force and Register						
F3	NP04.6 - CROSS CUTTING	CE 10	NP04.6 - CROSS CUTTING	Crime, Blame Reporting on Site City Hub Station and Monitoring through CCTV cameras	24, 27, 30, 31, 32, 33, 34, 35, 36	Monitor	N/A	N/A	100% Site City 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of June 2021.	100% Site City 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of March 2021.	100% Site City 9001 accreditation to be valid and maintained during the 20/21 FY by the 31st of March 2021.	9 (100% - 275%)	N/A	N/A	N/A	MEMPHYS Report Site City 9001 Certification						
F4	NP04.6 - CROSS CUTTING	CE 11	NP04.6 - CROSS CUTTING	Crime, Blame Reporting on Site City Hub Station and Monitoring through CCTV cameras	24, 27, 30, 31, 32, 33, 34, 35, 36	Improve	N/A	N/A	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021.	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of March 2021.	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 31st of March 2021.	2 (100% - 225%)	N/A	N/A	N/A	Confidential Site City crime reports						
F5	NP04.3 - LOCAL ECONOMIC DEVELOPMENT	CE 12	NP04.3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management, provision of disability and harvesting variables	24, 27, 30, 31, 32, 33, 34, 35, 36	Implement	N/A	N/A	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 30th of June 2021.	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021.	100% Forestry Management as per Annual Plan of Operations completed for the 20/21 FY by the 31st of March 2021.	2 (100% - below)	N/A	N/A	N/A	Appointments of harvest contract.	Awards letter					
F6	NP04.3 - LOCAL ECONOMIC DEVELOPMENT	CE 13	NP04.3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Support Program	24, 27, 30, 31, 32, 33, 34, 35, 36	ALL	N/A	N/A	100% implementation of the tourism programmes as per SJA between the municipality and MPTA for the 20/21 FY	100% implementation of the tourism programmes as per SJA between the municipality and MPTA for the 20/21 FY	100% implementation of the tourism programmes as per SJA between the municipality and MPTA for the 20/21 FY	3 (100% - 125%)	N/A	N/A	N/A	MEMPHYS Report	Process, Attend and capture pictures, documents.					

INDEX	IMP REFERENCE	COS REFERENCE	SDG REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WASH	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE REPORTING 2020/2021 BY QUARTERS (JANUARY - MARCH) 2021 PROGRESS REPORT										
														OPEN VOTE	COUNCIL VOTE	SEVERAL FUNDING SOURCE	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
																	QUARTER 4 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,4,5, Not Applicable)	REASON FOR DIVERSION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		CE 15	UPD 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	N/A	Initiation	N/A	Two sector summit held	1.2 Municipal tourism sector meeting facilitated by the 31st of May 2021	1.2 Municipal tourism sector meeting facilitated by the 31st of May 2021	Number of sector meetings facilitated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
2	2 - IMPROVED INFRASTRUCTURE EFFICIENCY		CE 15	REG 1 - BASIC SERVICE DELIVERY	Alpsport	Partnering	34	Initiation	N/A	N/A	3.2 Use of District partner hotels located at the Pilsenerstrasse Airport	3.2 Use of District partner hotels located at the Pilsenerstrasse Airport by the 31st of June 2021	Use of District partner hotels located at the Pilsenerstrasse Airport	5.8 Use of capacity by the 31st of March 2021	N/A	N/A	3 (100% - 25%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
3	3 - BACK TO BASIC		CE 17	REG 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM RESEARCH PROGRAMME IN RESPONSE TO COVID-19	Local Industry research programme	ALL	Initiation	N/A	Findings of the research programme	Tourism research programme in response to Covid-19 completed and submitted to SMC	Tourism research programme in response to Covid-19 completed and submitted to SMC by the 30th of June 2021	Use of Tourism research programme in response to Covid-19 completed and submitted to SMC	100 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



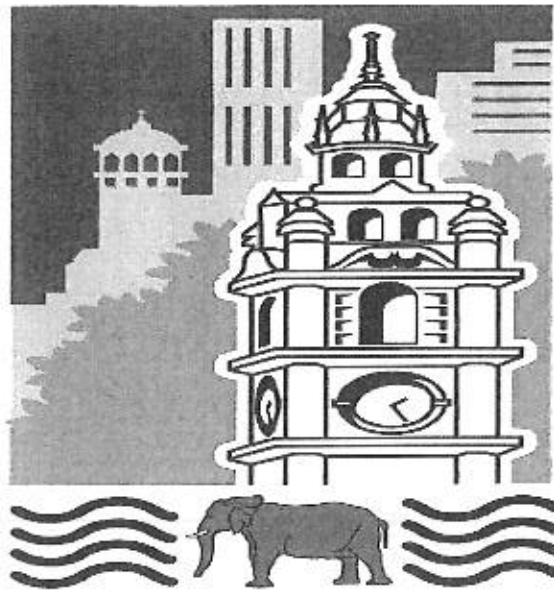
**PIETERMARITZBURG
M S U N D U Z I**

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT - OPERATIONAL PLAN
2020/2021 FY

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



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

OPERATIONAL PLAN 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021
PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

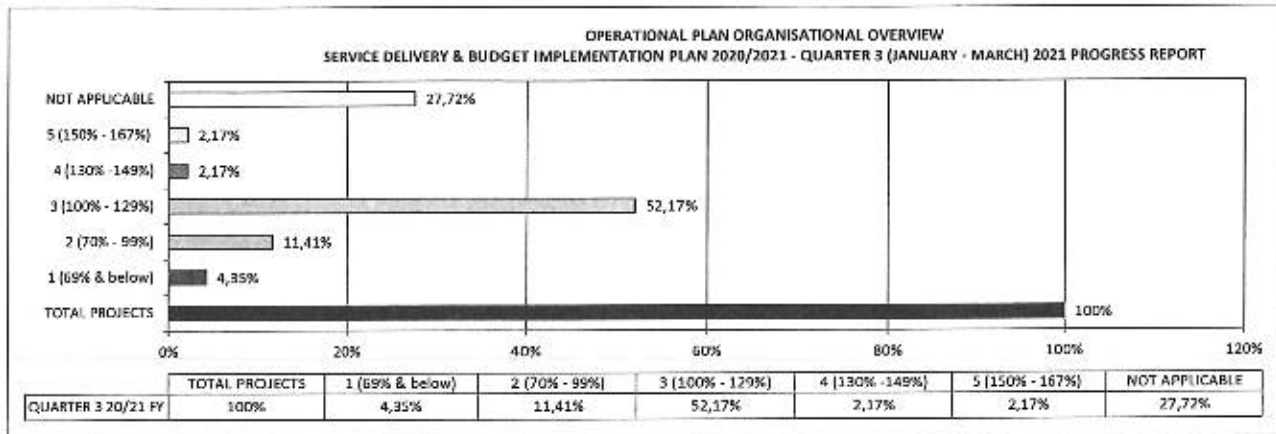
OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

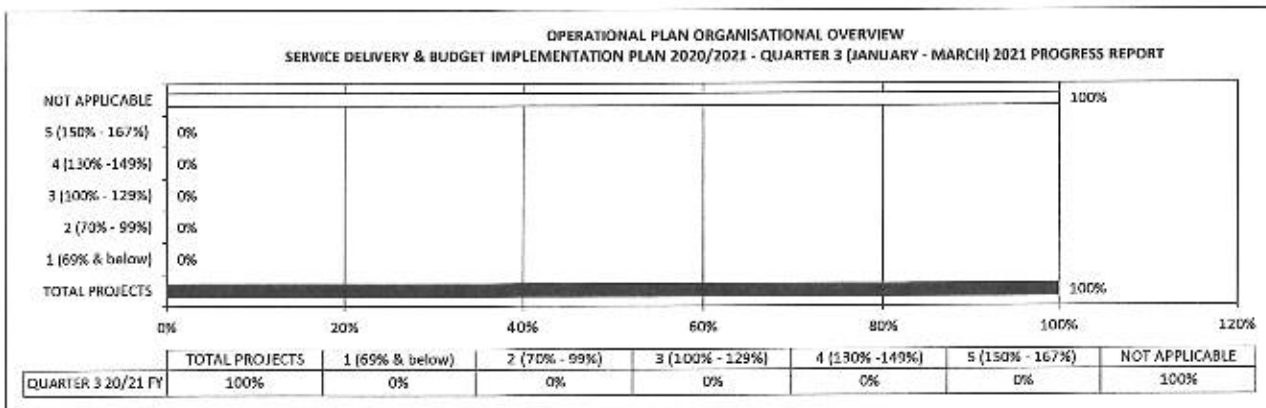
1.1	TOTAL PROJECTS:	186
1.1.1	OPERATING PROJECTS	184
1.1.2	CAPITAL PROJECTS	2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 184 Operating Projects were reported on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.2 4,35% of the projects were reported as having achieved a 1 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.3 11,41% of the projects were reported as having achieved a 2 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.4 52,17% of the projects were reported as having achieved a 3 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.5 2,17% of the projects were reported as having achieved a 4 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.6 2,17% of the projects were reported as having achieved a 5 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 1.2.7 27,72 % of the projects were reported as not applicable due to not having any targets on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 2 Capital Projects were reported on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.3 0% of the projects were reported as having achieved a 2 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.4 0% of the projects were reported as having achieved a 3 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.5 0% of the projects were reported as having achieved a 4 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT
- 2.1.7 100% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPYS	NUMBER OF CAPITAL KPYS	TOTAL NUMBER OF KPYS	NUMBER OF KPYS - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER (ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT & COMMUNICATIONS & ISIR)	24	0	24	2	OCM 16	External Newsletter	9 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of March 2021	3 x Monthly Msunduzi Newspapers developed, published and distributed by the 31st of March 2021	1 (69% & below)	late payments to the service provider which led to him not publishing a request from the Mayor to include tribute for Iliba Samabandla led to halting the latest copy additional requirements for covid relief info and indigent.	To rectify by producing two publications per month and having special supplements.
							OCM 18	Communication Activity Plan	100% implementation of the approved communications activity plan for the month of March by the 31st of March 2021	50% completion of the Activity plan, Know year, Councillor Campaign, Social Media Campaigns, Designs for branding of buildings towards completion. Advertorial Completed.	2 (70% - 99%)	A report was compiled and submitted to SMC for approval of the communications Forum. A know year Councillor campaign was published on Capital Newspaper, Designs for branding of buildings.	A report was compiled and submitted to SMC for approval of the communications Forum. A know year Councillor campaign was published on Capital Newspaper, Designs for branding of buildings.
	INTERNAL AUDIT		15	0	15	2	IA01	Implementation of the Annual Audit Plan each year	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of March 2021	The following audits were completed in November: 1. Audit of the Financial Statements: Moundzi Municipality 2. Audit of the Financial Statements: Sile City 3. Audit on Human Resources 4. Audit of Sile City 5. AOP for Q4 and APR of 2021/2020 FY 6. Audit of the SDBIP management comments obtained but 1 finding needs review. The following audits are in progress: 1. Audit of the Mechanical Workshop 2. Audit on Section 32, 46 and 71 of the MFMA 3. Audit of the Disconnections and Reconnections. 4. We had planned 3 IT audits (IT Infrastructure, 500-Access Controls, Web, Software Licensing & Server, IT Network Security: Hardware & Software & Full Access Profiles Review on SAP).	2 (70% - 99%)	1. The audit of the Mechanical Workshop was delayed as the was no acting manager when the audit was finalized and thus difficult to obtain management comments and implementation data for corrective action. 2. The audit of Section 32, 46 and 71 was delayed as auditors were expected to liaise and consult different business units in order to obtain clarity on nominal and that time was not budgeted for. 3. Audit of the SDBIP, the consultants allocated the audit was requested to discuss the audit findings with management and obtain management comments prior to submitting IT for Quality Control Review The three IT audits could not be performed because no co-sourced partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Management should always avail themselves in an effort of assisting to address audit queries and provide management comments as a commitment in addressing the anomalies identified
							IA12	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	0 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 31st of October 2020	1 (69% & below)	Lock down & workshops of this nature involves all officials and many do not have access to the computers so that it could be done through Teams	Beyond our control

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET MET OR PARTIALLY MET	SD/DP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	9	0	9	2	SP 02	Technical Budget Steering Committee meetings coordinated by the 31st of March 2021	3 x Technical Budget Steering Committee meetings coordinated by the 31st of March 2021	3 x Technical Budget Steering Committee meetings coordinated by the 31st of March 2021	2 (70% - 99%)	The post of SM: SP was vacant for approximately 4 months	Two meetings will be held in the last quarter of 20/21
							SP 09	Inspection on Bylaw infringement within the CBD	2 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	0 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	1 (69% & below)	The post of SM: SP was vacant for approximately 4 months	All reports will be produced and submitted to SMC in the last quarter of 20/21
		TOTAL	48	0	48	6							
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	10	4	B & T 04	Compliance	9 x 571 reports produced and submitted to SMC by the 31st of March 2021	8 x 571 reports produced and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Sec 71 report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 07	Compliance	9 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	8 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Grant monitoring report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 08	Compliance	9 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	8 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	566 report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 10	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	9 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 2021	8 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 2021	2 (70% - 99%)	Monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 28th of February 2021, are submitted within 10 working days after the end of each month.	N/A
		EXPENDITURE MANAGEMENT	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT / SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDRIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	REVENUE MANAGEMENT	11	0	11	3	REV 04	Debt collection	1% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 31st of March 2021	0% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Due to Lock Down Restrictions Implemented due to COVID 19	Implementation of the T-Joint Disconnections and vigour monitoring of Debt Collectors
						REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 31st of March 2021	73% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 31st of March 2021	2 (70% - 99%)	Due to Lock Down Restrictions Implemented due to COVID 19	With the gradual lifting of restrictions, meter reading staff will return to work
	SUPPLY CHAIN MANAGEMENT	7	0	7	0	N/A	N/A	720 x electricity metering equipment installed by the 31st of March 2021	551 x electricity metering equipment installed by the 31st of March 2021	2 (70% - 99%)	Due to Lock Down Restrictions Implemented due to COVID 19	With the gradual lifting of restrictions, staff will return to work
	ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	16	1	17	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	9	0	9	1	FG & PM 08	Development and submission of an AG action plan	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 31 st of March 2021	AG AUDIT REPORT NOT RECEIVED END OF MARCH	1 (69% & below)	AG AUDIT REPORT NOT RECEIVED END OF MARCH	ACTION PLAN TO BE DEVELOPED ONCE SIGNED AUDIT REPORT AND MR HAS BEEN RECEIVED FROM AG
	TOTAL	57	1	58	8							
4	CORPORATE SERVICES	7	0	7	1	LGL 03	Legal Advice	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2021	Not all legal briefs were attended within the time frames, only 70% of briefs were attended to by the 31st of March 2021.	2 (70% - 99%)	Increase in the volume of work while attending other urgent litigation matters	Improve work allocation

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 ORGANISATIONAL OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET MET OR PARTIALLY MET	SDRIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	SECRETARIAT & AUXILIARY SERVICES		5	0	5	4	SAS 01	Minute Taking in Council and Council Committee Meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2021	Some minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2021 and others were signed later than that	2 (70% - 99%)	Increased work load which cannot be handled by one Manager and requires more supervisors.	Secondment of some Committee Officers to serve as supervisors who will undertake quality checks is underway
							SAS 02	Making public Council and Council Committee	36 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2021	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2021	2 (70% - 99%)	The Manager, Secretariat was on leave and no one acted in her position.	Once the secondment of supervisors has been done, some will be appointed to act as Manager, Secretariat as and when necessary
							SAS 03	Making public Council and Council Committee	9 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every month by the 31st of March 2021	8 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 31st of March 2021	2 (70% - 99%)	The Manager, Secretariat was on leave and no one acted in her position.	Once the secondment of supervisors has been done, some will be appointed to act as Manager, Secretariat as and when necessary
							SAS 05	Resolution Tracking	3 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full Council by the 31st of March 2021	2 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full Council by the 31st of March 2021	2 (70% - 99%)	Resolution tracker to be prepared a month after the quarter to which it relates has ended. It will then be submitted a month after the end of the quarter	Resolution tracker to be prepared and submitted a month after the quarter to which it relates has ended.
ICT			6	1	7	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

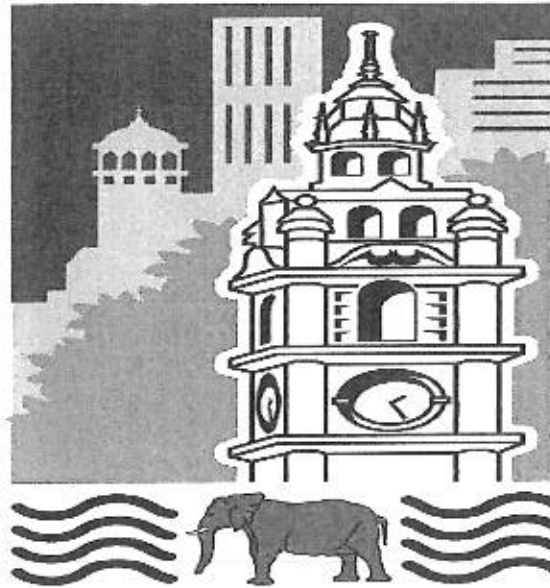
OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
ORGANISATIONAL OVERVIEW NARRATIVE
QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB-UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	HUMAN RESOURCES		4	0	4	2	HR 02	Implementation of Workplace Skills Plan 19/20 – Employees per BU	Training of employees by Accredited training providers according to PDPs received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	115 Employees have been trained in the 3rd Quarter.	1 (69% & below)	Delay in SCM processes. Orders are being issued very slow.	The SD Unit has no control of SCM processes.
							HR 06	Implementation of Learnerships	Learnership induction and commencement of classes by the 31st of March 2021	The Learnerships have been awarded but could not be implemented due to funding issues.	2 (70% - 99%)	Insufficient Funding	Reallocation of Funds
			22	1	23	7							
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	21	0	21	1	DS 06	Adoption and Implementation of Misundut Business Incentives Policy	Presentation and consultation with Councilors by the 31st of March 2021	Presentation and Consultation with Councilors re-scheduled for 13 April 2021 from 31 March 2021	2 (70% - 99%)	Special Meeting coincided with War Room meeting, GM recommended re-scheduling to Portfolio Committee 13 April 2021	Presentation of Incentives Policy at the next Portfolio Committee Meeting
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	27	0	27	4	TP&EM 18	Places of Care (POC)	378 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2021	376 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2021	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioners (EHPs))
							TP&EM 35	Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For Increased Optimization	Appointment of Service Provider completed by the 31st of March 2021	regret letter was sent out to the unsuccessful bidder, awaiting objection period (14 day from sent date which was 23 March 2021). If no objection raised, preferred bidder will be awarded the tender	2 (70% - 99%)	tender processes and delays with BID SPEC and BID ADJUDICATION committees	N/A. discussions will be held with the soon to be appointed service provider to ascertain and confirm timeframes

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



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

OPERATIONAL PLAN 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021
PROGRESS REPORT - OFFICE OF THE CITY MANAGER

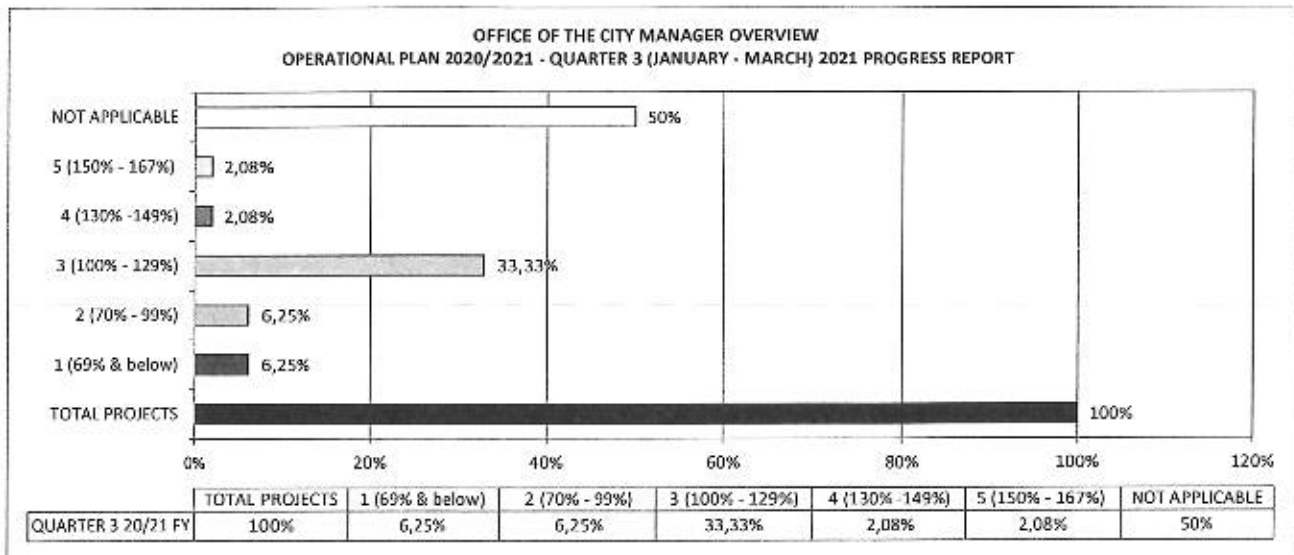
**OFFICE OF THE CITY MANAGER OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER OVERVIEW

- 1.1 **TOTAL PROJECTS:** 48
- 1.1.1 **OPERATING PROJECTS** 48
- 1.1.2 **CAPITAL PROJECTS** 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (A,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAGER (ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)	24	0	24	2	OCM 16	External Newsletter	9 x Monthly Msaunduzi Newspapers developed, published and distributed by the 31st of March 2021	3 x Monthly Msaunduzi Newspapers developed, published and distributed by the 31st of March 2021	1 (69% & below)	late payments to the service provider which led to him not publishing a request from the Mayor to include tribute for lillo Samabandla led to halting the latest copy-additional requirements for covid relief info and indigent.	To rectify by producing two publications per month and having special supplements.
							OCM 18	Communication Activity Plan	100% implementation of the approved communications activity plan for the month of March by the 31st of March 2021	50% completion of the Activity Plan, Know your Councilor Campaign, Social Media Campaigns, Designs for branding of buildings towards completion. Advertorial Completed.	2 (70% - 99%)	A report was compiled and submitted to SMC for approval of the communications Forum. A know your Councilor campaign was published on Capital Newspaper, Designs for branding of buildings.	A report was compiled and submitted to SMC for approval of the communications Forum. A know your Councilor campaign was published on Capital Newspaper, Designs for branding of buildings.
							IA01	Implementation of the Annual Audit Plan each year	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of March 2021	The following audits were completed by November: 1. Audit of the Financial Statements: Mandeni 2. Audit of the Physical Statements: Sale City 3. Audit on Human Resources 4. Audit of Sale City 5. Audit for OJ and APR of 2019/2020 FY 6. Audit of the SDBIP management comments started but 3 finding needs review. The following audits are in progress: 1. Audit of the Mechanical Workshops 2. Audit on Section 55, 56 and 71 of the MPRSA 3. Audit of the Communications and Broadcasting. 4. We had planned IT audits, IT Infrastructure SCC, Access Control, Web, software licensing & server, IT Malware Security, Hardware & Software & Full Access Profiles before on SDBIP.	2 (70% - 99%)	1. The audit of the Mechanical Workshops was delayed as it was so early manager when the audit was finished and this affects the management comments and implementation dates for corrective action. 2. The audit of Section 55, 56 and 71 was delayed as auditors were expected to have and consult different business units in order to obtain clarity on some of the matters that were not budgeted for. 3. Audit of the SDBIP, the auditor allocated the audit was requested to obtain the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no on-source partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Management should always avail themselves in an effort of assisting to address audit queries and provide management comments as a commitment in addressing the anomalies identified
							IA32	Develop & submit a Risk Management Plan to the Risk Management Committee	N/A	0 x workshop awareness presentations conducted within 30 working days after the end of each quarter by the 31st of October 2020	1 (69% & below)	Lock down & workshops of this nature involves all officials and many do not have access to the computers so that it could be done through Teams	Beyond our control
							SP 02	Technical Budget Steering Committee	3 x Technical Budget Steering Committee meetings coordinated by the 31st of March 2021	3 x Technical Budget Steering Committee meetings coordinated by the 31st of March 2021	2 (70% - 99%)	The post of SM: SP was vacant for approximately 4 months	Two meetings will be held in the last quarter of 20/21
							SP 09	Inspection on bylaw infringement within the CBD	2 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	0 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of January 2021	1 (69% & below)	The post of SM: SP was vacant for approximately 4 months	All reports will be produced and submitted to SMC in the last quarter of 20/21
							TOTAL				48	6	

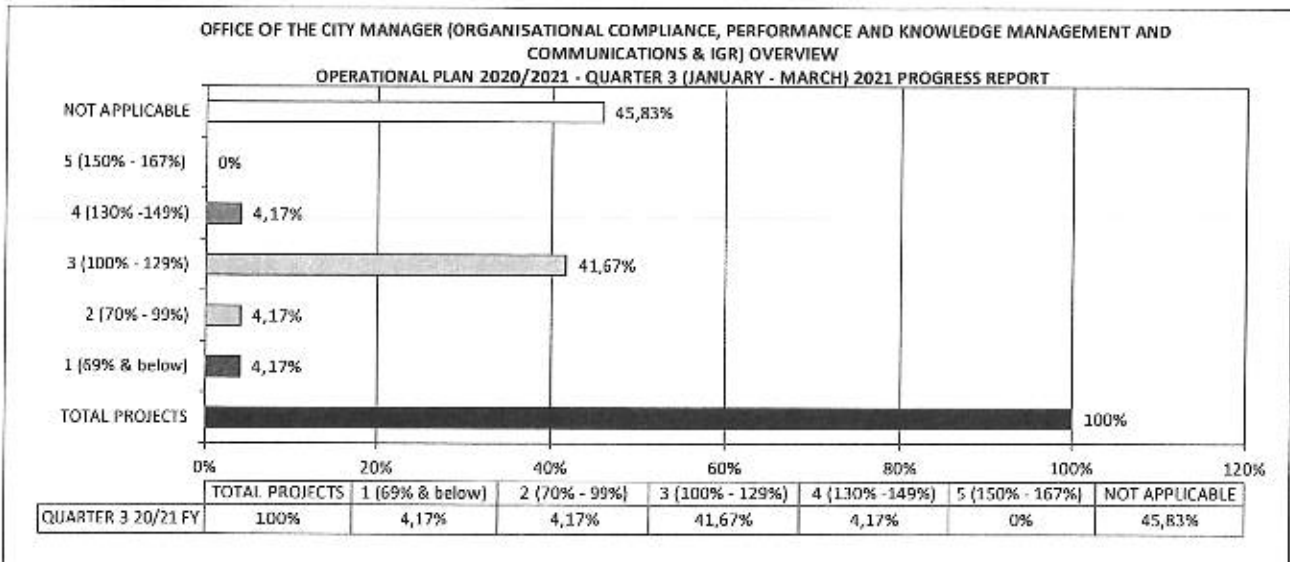
OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) OVERVIEW

- 1.1 **TOTAL PROJECTS:** 24
- 1.1.1 **OPERATING PROJECTS** 24
- 1.1.2 **CAPITAL PROJECTS** 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IOP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	EASINE / STATUS QUO	MEASUREABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 4 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 4 TARGET	QUARTER 4 ACTUAL	ACTUAL % (vs. Target)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPROVE CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (OCTOBER - DECEMBER) 2020 PROGRESS REPORT		
																									VOTE	CAPEX	REVENUE
A 41	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Planning	N/A	SOBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	SOBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of SOBIP 2020/2021 to the Mayor for approval	SOBIP 2020/2021 submitted to the Mayor for approval by the 31st of March 2021.	3 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	SOBIP Council resolution							
A 42	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Planning	N/A	Organisational Performance Management Framework for the 2021 financial year was approved	Annual organisational performance management framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	Cons Annual organisational performance management framework 2021/2022 and submitted to SMC by the 31st of May 2021	Cons Annual organisational performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
A 43	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		INDIVIDUAL PERFORMANCE MANAGEMENT	Individual Performance Management			Planning	N/A	Individual Performance Management Framework for the 2021 financial year was approved	Annual individual performance management framework 2021/2022 reviewed and submitted to SMC by the 31st of May 2021	Cons Individual performance management framework 2021/2022 submitted to SMC	Cons Individual performance management framework 2021/2022 submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
A 44	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Implementation	N/A	Approved SOBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor	Approved SOBIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Approved SOBIP 2020/2021 made public on municipal website within 14 days after the approval by the mayor	Approved SOBIP 2020/2021 made public on municipal website	N/A	N/A	N/A	N/A	N/A	N/A	N/A							
A 45	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Monthly Reporting	Monthly Reporting	Approved SOBIP 2019/2020 monthly reports submitted to the OMC	SOBIP & OP 2020/2021 quarterly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 31st of June 2021	SOBIP & OP 2020/2021 quarterly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 31st of June 2021	Number of SOBIP & OP 2020/2021 quarterly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
A 46	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Quarterly Reporting	Quarterly Reporting	Approved SOBIP 2019/2020 quarterly reports submitted to the OMC	SOBIP & OP 2020/2021 quarterly reports submitted to the OMC (End of 2021 FY by the 31st of January 2022)	SOBIP & OP 2020/2021 quarterly reports submitted to the OMC (End of 2021 FY by the 31st of January 2022)	Number of SOBIP & OP 2020/2021 quarterly reports submitted to the OMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
A 47	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	CCM BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		ORGANISATIONAL PERFORMANCE MANAGEMENT	Organisational Performance Management			Monthly Reporting	Monthly Reporting	Completed Annual Performance Report 2019/2020 submitted to the Auditor General on the 31st August 2020	Annual Performance Report 2020/2021 submitted to the Auditor General by the 31st of October 2021	Cons Annual Performance Report 2019/2020 submitted to the Auditor General	Cons Annual Performance Report 2019/2020 submitted to the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						

INDEX	IOP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAM	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER'S TARGET	QUARTER 3 ACTUAL	ACTUAL (\$2,000's, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT		
																									VOTE	CAPIPE	DEPE
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 09	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Evaluation	N/A	Mid-Year Performance Review 2020/2021 submitted to Council on the 25th of January 2021	Performance review 2020/2021 submitted to Council by the 25th of January 2021	Mid Year Performance Review Submitted to Council on the 25th of January 2021	Mid Year Performance Review 2020/2021 submitted to Council on the 25th of January 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid Year Performance Review, Council Resolution					
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 09	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Annual Report	Annual Report 2019/2020	N/A	Evaluation	N/A	Annual Report 2019/2020 submitted to Council on the 25th of January 2020	Annual Report 2019/2020 submitted to Council on the 25th of January 2020	Annual Report 2019/2020 submitted to Council on the 25th of January 2020	Annual Report 2019/2020 submitted to Council on the 25th of January 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report, Council Resolution					
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 11	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Individual Performance Management	Level 3 Performance Management Agreements	N/A	Planning	N/A	28 signed performance agreements for Managers up to level 3 by the 31st of July 2019	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2020	All 2020/2021 Performance Agreements for Managers up to level 3 signed by the 31st of July 2020	Number of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 11	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Individual Performance Management	SS7 performance agreements	N/A	Planning	N/A	6 signed performance agreements for 256/57 Managers by the 25th of July 2021	6 signed performance agreements for 256/57 Managers by the 25th of July 2021	6 signed performance agreements for 256/57 Managers by the 25th of July 2021	Number of signed performance agreements for 256/57 Managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 12	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Individual Performance Management	Development of an Individual Performance Schedule	N/A	Implement	N/A	Individual Performance assessment schedule developed and approved by the 2021/2021 FY	As individual Performance assessment schedule for the 2021/2021 FY developed and approved by the 2021/2021 FY	As individual Performance assessment schedule for the 2021/2021 FY developed and approved by the 2021/2021 FY	Data individual assessment schedule for the 2021/2021 FY developed and approved by the 2021/2021 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 15	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Performance Management	Performance Management	N/A	Implement	Monthly Reporting	12 x monthly Performance articles prepared and submitted to the ICJ unit for inclusion in the monthly Municipal newsletter by the 30th of June 2020	12 x monthly Performance articles prepared and submitted to the ICJ unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	12 x monthly Performance articles prepared and submitted to the ICJ unit for inclusion in the monthly Municipal newsletter by the 30th of June 2021	Number of monthly Performance articles prepared and submitted to the ICJ unit for inclusion in the monthly Municipal newsletter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9 x monthly Performance Management articles prepared and submitted, email correspondence				
4	A3	1 - BUILDING 4 CAPABLE & DEVELOPING MUNICIPALITY	OCM 16	MUNICIPAL TRANSFORMATION ORGANIZATION DEVELOPMENT	Service Provider Assessments	Service Provider Assessments	N/A	Evaluation	Annually	4E	Service Provider Performance assessments conducted	2 x Service Provider Performance assessments conducted by the 30th of April 2021	2 x Service Provider Performance assessments conducted	2 x Service Provider Performance assessments conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				

PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

WEEK	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														OPER		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (12.3.4.5. Not Applicable)	REASON FOR DEVIATION (Applicable)	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE								
1	AL BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Municipal Publishers Newsletter	Internal Newsletter	Nil	Nil	Implementations	Monthly Reporting	11 x internal newsletters published in 2019/2020	12 x internal newsletters developed & published on Corporate Communications by the 31st of March 2021	12 x internal newsletters developed & published on Corporate Communications by the 31st of March 2021	Number of internal newsletters developed & published on Corporate Communications by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	copy of newsletter and of annual publication				
2	AL BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Municipal Publishers Newsletter	External Newsletter	Nil	Nil	Implementations	Monthly Reporting	11 x monthly internal newsletters published in 2019/2020	12 x monthly internal newsletters developed, published and distributed by the 31st of March 2021	12 x monthly internal newsletters developed, published and distributed by the 31st of March 2021	Number of Monthly Newsletter newsletters developed, published and distributed by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	copy of newsletters				
3	AL BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Communications and Marketing Plan	Communications and Marketing Plan	Nil	Planning	N/A	N/A	Municipal Communications Strategy	Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed	Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed 2020	Date Development and submission of the Communications Activity plan to the Strategic Management Committee (SMC) for approval completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
4	AL BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Communications and Marketing Plan	Communications and Marketing Plan	Nil	Implementation	Implementations	N/A	Approved communication activity plan	100% implementation of the approved communication activity plan by the 30th of June 2021	100% implementation of the approved communication activity plan by the 30th of June 2021	% implementation of the approved communication activity plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
5	AL BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM BUILDING 4 CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Media Monitoring and analysis	Media Monitoring and analysis	Nil	Nil	Implementations	N/A	Media Monitoring Strategy	12 x monthly media monitoring and analysis conducted by the 31st of June 2021	12 x monthly media monitoring and analysis conducted by the 31st of June 2021	Number of monthly media monitoring and analysis conducted by the 31st of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MESSAGE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/2021 FY - QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														OPEN		CAPEX		REVENUE		HANDING SOURCE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L2,L3,L4, Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TERMINATE TO IMPLEMENT CORRECTIVE MEASURE	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE	VOTE							
A. 62	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM BUILDING A 20	DCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit of Customer Service Change	all	all	Implement	Monthly	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CALL, Infrastructure, Corporate Services, Community Services, Development, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CALL, Infrastructure, Corporate Services, Community Services, Development, Financial Services) conducted by the Municipal Batho Pele Unit by the 30th of June 2020	Number of Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CALL, Corporate Services, Community Services, Development, Financial Services) conducted by the Municipal Batho Pele Unit	Number of Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units (CALL, Corporate Services, Community Services, Development, Financial Services) conducted by the Municipal Batho Pele Unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units by the Municipal Batho Pele Unit (BEP) by the 31st of March 2021	5 (100% - 129%)	N/A	N/A	N/A	INVITATION, AGENDA, ATTENDANCE REGISTER & MINUTES		
4	4. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM BUILDING A 21	DCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	all	Implement	Annually	6 x bi-monthly meetings of the Municipal Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2020	6 x bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	Number of bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	Number of bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 x bi-monthly meetings of the Municipal Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 31st of March 2021	5 (100% - 129%)	N/A	N/A	N/A	INVITATION, AGENDA, ATTENDANCE REGISTER & MINUTES		
4	4. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM BUILDING A 22	DCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	all	all	Planning	N/A	Monitoring tool for Batho Pele Principles has been developed	1 x Report on the reviewed Monitoring tool for Batho Pele Principles developed and submitted to SNC for approval by the 31st of August 2020	1 x Report on the reviewed Monitoring tool for Batho Pele Principles developed and submitted to SNC for approval by the 31st of August 2020	Date Report on the reviewed Monitoring tool for Batho Pele Principles developed and submitted to SNC for approval by the 31st of August 2020	Date Report on the reviewed Monitoring tool for Batho Pele Principles developed and submitted to SNC for approval by the 31st of August 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	NOT APPLICABLE	N/A	N/A	REPORTING RESOLUTION		
A. 61	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM BUILDING A 23	DCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Increase Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	all	all	Implement	N/A	2 x Customer Care / Batho Pele workshops or training for call centre staff scheduled	2 x Customer Care / Batho Pele workshops or training for call centre staff scheduled by the 30th of April 2021	Number of Customer Care / Batho Pele workshops or training for call centre staff scheduled by the 30th of April 2021	Number of Customer Care / Batho Pele workshops or training for call centre staff scheduled by the 30th of April 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x Customer Care / Batho Pele workshops or training for call centre staff scheduled by the 31st of March 2021	2 (100% - 167%)	N/A	N/A	N/A	INVITATION, AGENDA, ATTENDANCE REGISTER & MINUTES		
A. 61	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	DCM BUILDING A 24	DCM TRANSFORMATIONAL ORGANIZATION DEVELOPMENT	Improve Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	all	all	Having	Annually	1 x Municipal Municipality Survey report prepared and submitted to SNC	1 x Municipal Municipality Survey report prepared and submitted to SNC by the 31st of March 2021	Data Municipal Municipality Survey report prepared and submitted to SNC by the 31st of March 2021	Data Municipal Municipality Survey report prepared and submitted to SNC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Municipal Municipality Survey report prepared and submitted to SNC by the 31st of March 2021	1 (100% - 269%)	N/A	N/A	N/A	N/A	N/A	

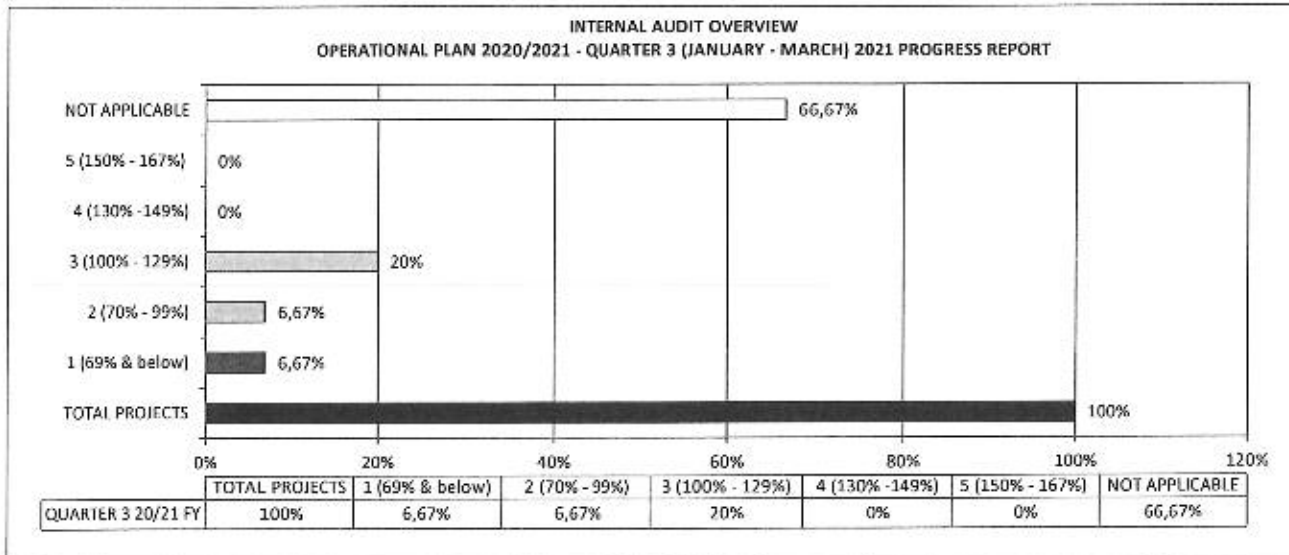
INTERNAL AUDIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INTERNAL AUDIT OVERVIEW

1,1	TOTAL PROJECTS:	15
1.1.1	OPERATING PROJECTS	15
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



ID	IND REFERENCE	COS REFERENCE	CP REFERENCE	NATIONALITY	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/2021 FY - QUARTER 4 (JANUARY - MARCH) 2021 PROGRESS REPORT							
														VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JULY-SEP) ACTUAL (L2,L3,L4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,58,59,60,61,62,63,64,65,66,67,68,69,70,71,72,73,74,75,76,77,78,79,80,81,82,83,84,85,86,87,88,89,90,91,92,93,94,95,96,97,98,99,100)			
																								VOTE	VOTE	VOTE	VOTE
1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPAL GOVERNANCE				Assurance Services	Internal Audit		Implement	N/A	Internal Audit assigned to the 19/00 FY	To ensure 100% completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by providing independent and objective assurance of system of internal control, compliance and the management of risk.	30% completion of internal audit assignments per approved Annual Audit Plan 2020/21 by the 30th of June 2021	All internal audit assignments completed as per approved Annual Audit Plan 2020/21 by the 30th of June 2021	1. The audit of the Mechanical Workshop was delayed as the site manager when the audit was finished and thus difficult to obtain management comments and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Management should always ensure that they provide timely responses to audit findings and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Urgent implementation of corrective measures is required from management	Final Internal Audit Report										
2	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPAL GOVERNANCE				Assurance Services	Internal Audit		Planning	N/A	1 plan was approved	To ensure 100% completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by providing independent and objective assurance of system of internal control, compliance and the management of risk.	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23. Audit Committee informed by the 30th of June 2021	Date on which the Rolling Plan for 2020/21, 2021/22 & 2022/23 was submitted to the Audit Committee for approval	1. The audit of the Mechanical Workshop was delayed as the site manager when the audit was finished and thus difficult to obtain management comments and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Management should always ensure that they provide timely responses to audit findings and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Urgent implementation of corrective measures is required from management	Final Internal Audit Report										
E 1	1 - BUILDING A CAPABLE & DEVELOPING LOCAL MUNICIPAL GOVERNANCE				Assurance Services	Internal Audit		Planning	N/A	1 plan was approved	To ensure 100% completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021 by providing independent and objective assurance of system of internal control, compliance and the management of risk.	Development & submission of the Annual Audit Plan for 2021/22 to the Audit Committee for approval by the 30th of June 2021	Date on which the Annual Audit Plan for 2021/22 was submitted to the Audit Committee for approval	1. The audit of the Mechanical Workshop was delayed as the site manager when the audit was finished and thus difficult to obtain management comments and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Management should always ensure that they provide timely responses to audit findings and implementation dates for corrective actions. 2. The audit of section 32, 66 and 77 was delayed as management were required to finance and coordinate different activities in order to ensure that the audit findings were not budgeted for in the 2020/21 financial year. The audit was requested to discuss the audit findings with management and obtain management comments prior to submitting it for Quality Control Review. The three IT audits could not be performed because no consistent partner was prepared to take that work. COVID-19 also played a role as social distancing was not always possible.	Urgent implementation of corrective measures is required from management	Final Internal Audit Report										

INDEX	DIS REFERENCE	DIS REFERENCE	PROGRAMME AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	PENDING / STATUS QUD	MESSAGE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 3 ACTUAL - MARCH 2021 PROGRESS REPORT					
													OPEX		REVENUE		FINANCING SOURCE	QUARTER 3 TARGET	ACTUAL (2020/21 Actual Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSITION TO BUDGETARY CORRECTIVE MEASURES	SOURCE DOCUMENT	
													VOTE	NOTE	VOTE	NOTE								
E 02	1 - BUILDING A CAPABLE & COOPERATIVE MUNICIPAL GOVERNANCE	1003	NGPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Audit Committee	Development of an Audit Committee Charter & Code of Conduct	N/A	Planning	N/A	N/A	To ensure effective oversight by the Audit Committee in compliance with the Municipal Finance Act & the Audit Committee Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	Development & submission of an Internal Audit Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	Date on which the Internal Audit Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
E 03	1 - BUILDING A CAPABLE & COOPERATIVE MUNICIPAL GOVERNANCE	1003	NGPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Audit Committee	Facilitate Audit Committee meetings.	N/A	Implementation	N/A	7 to 20/12/20	To ensure effective oversight by the Audit Committee in compliance with the Municipal Finance Act & the Audit Committee Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	Audit Committee meetings facilitated by the Internal Audit Unit in compliance with a proposed work plan for the 2021/22 FY was approved by the Council for 20th of June 2021.	Number of Audit Committee meetings facilitated by the Internal Audit Unit in compliance with a proposed work plan for the 2021/22 FY was approved by the Council for 20th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E 04	1 - BUILDING A CAPABLE & COOPERATIVE MUNICIPAL GOVERNANCE	1003	NGPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Finance Services	Prepare and submit quarterly internal audit report on the activities	N/A	Submission of Quarterly Report	Quarterly Report	7 June to 20/12/20	To ensure effective oversight by the Audit Committee in compliance with the Municipal Finance Act & the Audit Committee Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	Quarterly internal audit reports submitted to the Audit Committee on the activities of each quarter.	Quarterly internal audit reports submitted to the Audit Committee on the activities of each quarter.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E 05	1 - BUILDING A CAPABLE & COOPERATIVE MUNICIPAL GOVERNANCE	1003	NGPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Finance Services	Review of the internal Audit Charter	N/A	Planning	N/A	1st reviewed in June 2021	To ensure effective oversight by the Audit Committee in compliance with the Municipal Finance Act & the Audit Committee Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	Internal Audit Charter reviewed & submitted to the Audit Committee for consideration by the 20th of June 2021.	Done Internal Audit Charter reviewed & submitted to the Audit Committee for consideration by the 20th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 06	1 - BUILDING A CAPABLE & COOPERATIVE MUNICIPAL GOVERNANCE	1003	NGPA 5 - GOOD GOVERNANCE E & PUBLIC PARTICIPATION	Finance Services	Formulate internal audit report	N/A	Monitoring	Quarterly Report	3 reports filed	To ensure effective oversight by the Audit Committee in compliance with the Municipal Finance Act & the Audit Committee Charter & Code of Conduct for 2021/22 FY was approved by the Council for 20th of June 2021.	3 reports on the activities of each quarter submitted to the Audit Committee for consideration by the 20th of June 2021.	Number of reports on the activities of each quarter submitted to the Audit Committee for consideration by the 20th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PERFORMANCE REPORTING 2020/2021 FY - QUARTERS 1 (JANUARY - MARCH) 2021 PROGRESS REPORT

ANNUAL BUDGET INFORMATION

PERFORMANCE MEASURES

INDEX	REFERENCE	CDS REFERENCE	REFERENCE	NATIONAL PERFORMANCE AREA	PROGRAMS	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BARLINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	QUARTER 3 ACTUAL				QUARTERS 1 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (Q1, Q2, Q3, APR Application)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
3	1 - BUILDING A CAPABLE & DEVELOPE MUNICIPAL	1	1	1	Risk Management of the Management Committee	Agenda Item 10	N/A	Preparing	N/A	N/A	To ensure effective risk management within the Council that is monitored and have oversight	All risk management committee members submit reports that will monitor and report on risk management in their respective systems until 31st of August 2021	Date in which the reports of members of committees were met	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report, Agenda and AC Minutes		
4	2 - BUILDING A CAPABLE & DEVELOPE MUNICIPAL	2	2	2	Risk Management of the Management Committee	Agenda Item 11	N/A	Preparing	N/A	N/A	To ensure effective risk management within the Council that is monitored and have oversight	Annual Risk Management Plan prepared & submitted to the Risk Management Committee by 30th of June 2021	Date Annual Risk Management Plan submitted to the Risk Management Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report, Agenda and AC Minutes	
4	1 - BUILDING A CAPABLE & DEVELOPE MUNICIPAL	1	1	1	Risk Management of the Management Committee	Agenda Item 10	N/A	Preparing	N/A	N/A	To ensure that management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Committee to be established	Date the Risk Management Committee established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report, Agenda and AC Minutes
4	2 - BUILDING A CAPABLE & DEVELOPE MUNICIPAL	2	2	2	Risk Management of the Management Committee	Agenda Item 11	N/A	Preparing	N/A	N/A	To ensure that management policy is updated with changes in legislation, National Treasury Risk Management Framework and Best practice	Risk Management Committee to be established	Date the Risk Management Committee established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report, Agenda and AC Minutes

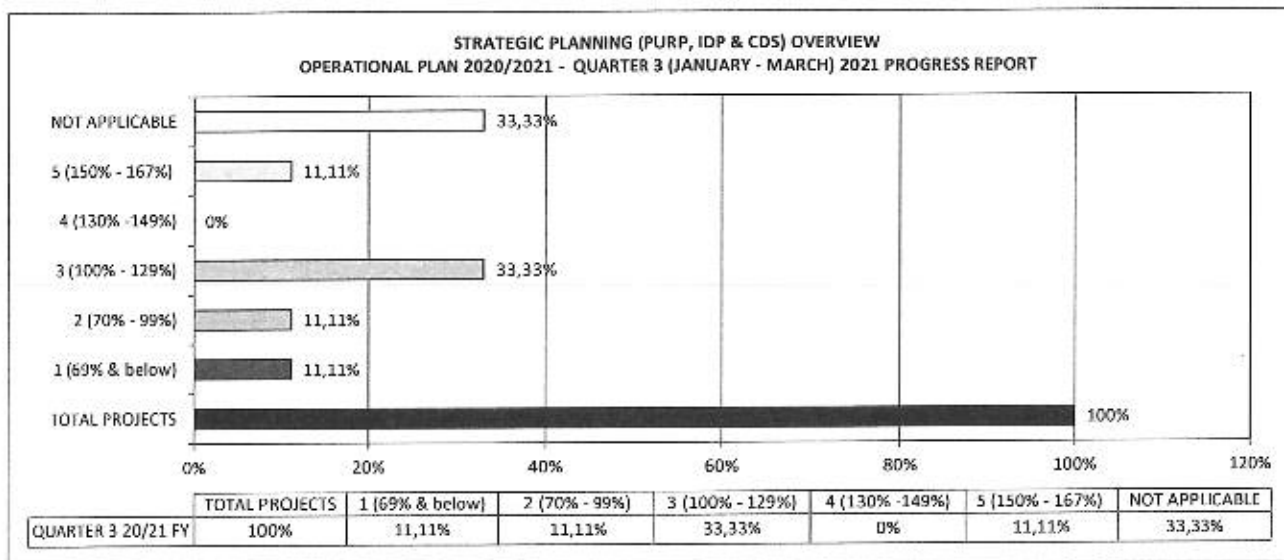
**STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 STRATEGIC PLANNING (PURP, IDP & CDS) OVERVIEW

1.1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

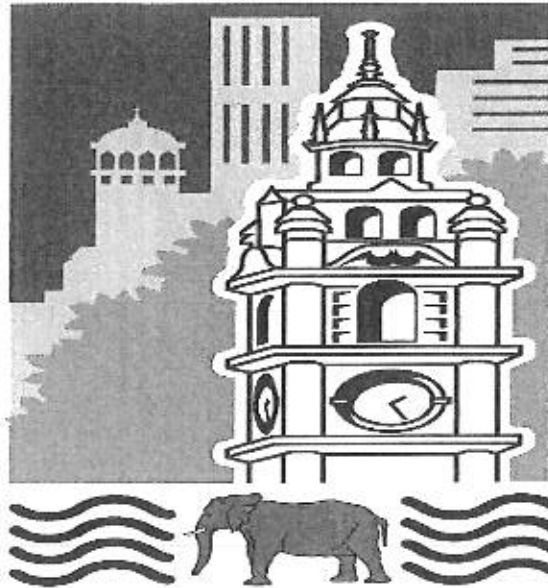
1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



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

OPERATIONAL PLAN 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021
PROGRESS REPORT - BUDGET & TREASURY

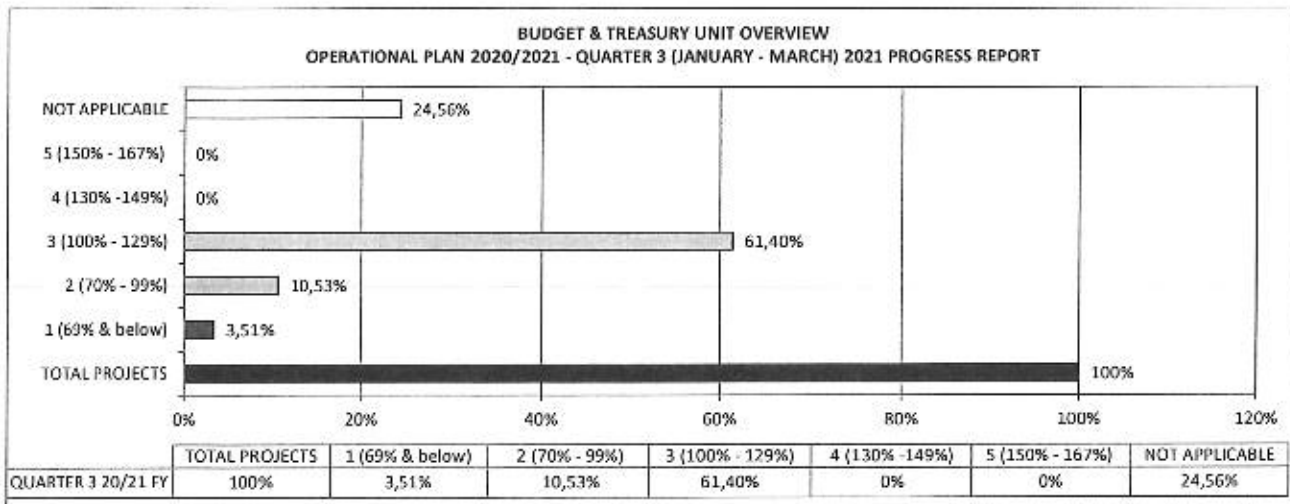
BUDGET & TREASURY UNIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

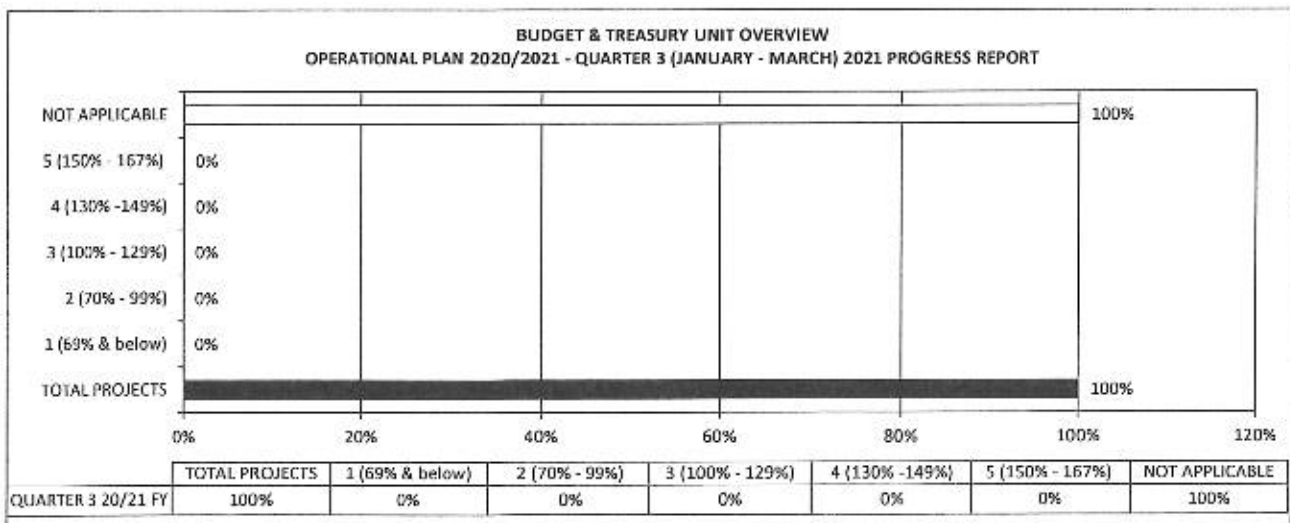
1 BUDGET & TREASURY UNIT OVERVIEW

1,1	TOTAL PROJECTS:	58
1.1.1	OPERATING PROJECTS	57
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUDGET & TREASURY UNIT OVERVIEW NARRATIVE

QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S - TARGET, NOT MET OR PARTIALLY	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	0	10	4	B & T 04	Compliance	9 x 571 reports produced and submitted to SMC by the 31st of March 2021	8 x 571 reports produced and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Sec 71 report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 07	Compliance	9 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	8 x Monthly monitoring of grants reports for the 20/21 FY prepared and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	Grant monitoring report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 08	Compliance	9 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	8 x Monthly 566 reports for the 20/21 FY produced and submitted to SMC by the 31st of March 2021	2 (70% - 99%)	566 report is submitted within 10 working days after the end of each month	No corrective measure required since grant monitoring report is submitted within 10 working days after the end of each month
							B & T 10	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	9 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 2021	8 x monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 31st of March 2021	2 (70% - 99%)	Monthly data strings progress reports produced & uploaded for the 2020/21 FY onto the LG Data Base by the 28th of February 2021, are submitted within 10 working days after the end of each month.	N/A
	EXPENDITURE MANAGEMENT		4	0	4	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	
	REVENUE MANAGEMENT		11	0	11	3	REV 04	Debt collection	1% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 31st of March 2021	0% Monthly collection rate of arrear debt achieved for the 20/21 FY by the 31st of March 2021	1 (69% & below)	Due to Lock Down Restrictions implemented due to COVID 19	Implementation of the T-Joint Disconnections and vigours monitoring of Debt Collectors

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 BUDGET & TREASURY UNIT OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
			7	0	7	0	N/A	Accurate Billing	85% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 31st of March 2021	73% of all electricity and water meters read on a monthly basis for the 20/21 FY by the 31st of March 2021	2 (70% - 99%)	Due to Lock Down Restrictions Implemented due to COVID 19	With the gradule lifting of restrictions, meter reading staff will return to work
							REV 05						
							REV 11	Installation / upgrading of electricity metering equipment	720 x electricity metering equipment installed by the 31st of March 2021	551 x electricity metering equipment installed by the 31st of March 2021	2 (70% - 99%)	Due to Lock Down Restrictions Implemented due to COVID 19	With the gradule lifting of restrictions, staff will return to work
							N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
			16	1	17	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
			9	0	9	1	FG & PM 08	Development and submission of an AG action plan	1 x AG audit action plan for the 19/20 FY prepared and submitted to SMC within 60 days after receiving signed AG reports by the 31 st of March 2021	AG AUDIT REPORT NOT RECEIVED END OF MARCH	1 (69% & below)	AG AUDIT REPORT NOT RECEIVED END OF MARCH	ACTION PLAN TO BE DEVELOPED ONCE SIGNED AUDIT REPORT AND MR HAS BEEN RECEIVED FROM AG
			57	1	58	8							

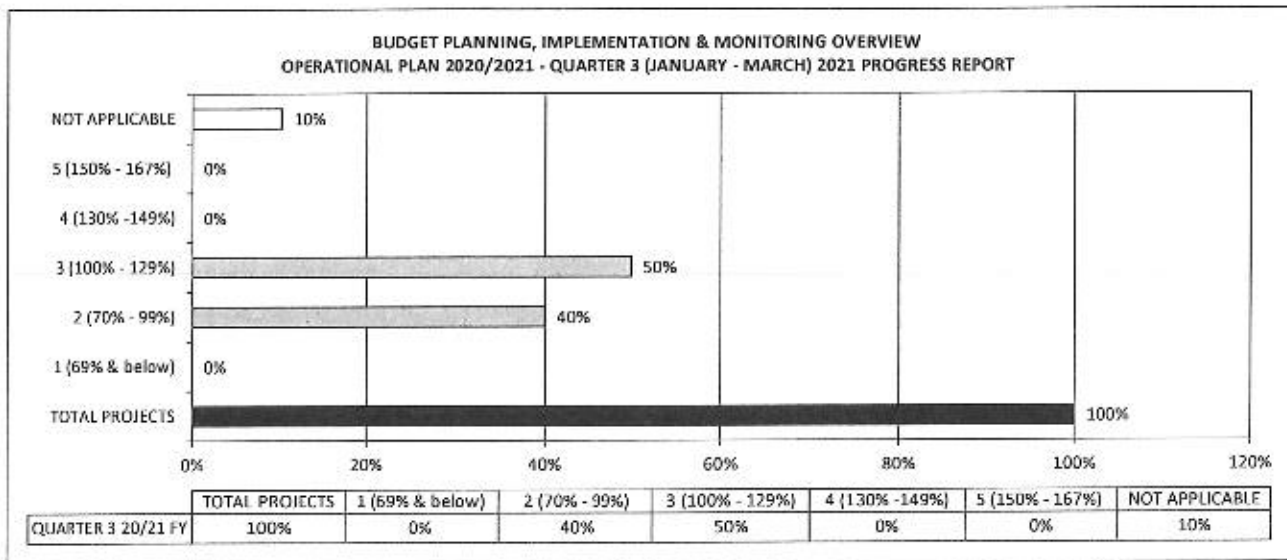
BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1.1	TOTAL PROJECTS:	10
1.1.1	OPERATING PROJECTS	10
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



ID	IND REFERENCE	CDS REFERENCE	OP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS / STATUS QTR	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/21 FY - QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														CAPAX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT		
																									VOTE	VOTE	VOTE
D 03	4 - FINANCIAL SUSTAINABILITY		B & T 05	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring Annual	Monthly	2020/21 mid-year budget performance report published by 25 January 2020	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 24th of January 2021	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC during the 2020/21 FY	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 24th of January 2021	3 (100% - 325%)	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution						
D 04	4 - FINANCIAL SUSTAINABILITY		B & T 07	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Monthly	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC during the 2020/21 FY	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC by the 31st of June 2021	12 x Monthly monitoring of grants reports for the 2021 FY prepared and submitted to SMC by the 31st of March 2021	Section 72 (mid-year) budget performance report for the 2021 FY prepared and submitted to Full Council by the 24th of January 2021	3 (100% - 39%)	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution						
D 05	4 - FINANCIAL SUSTAINABILITY		B & T 08	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monitoring	Monthly	12 x Section 98 reports prepared and submitted to SMC in the 2020/21 FY	12 x Monthly 566 reports for the 2021 FY produced and submitted to SMC by the 31st of March 2021	12 x Monthly 566 reports for the 2021 FY produced and submitted to SMC by the 31st of March 2021	Section 98 reports for the 2021 FY produced and submitted to SMC by the 31st of March 2021	3 (100% - 99%)	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution						
D 06	4 - FINANCIAL SUSTAINABILITY		B & T 09	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Hours compliance to MTA and Treasury regulations	N/A	Planning	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures in the 2019/20 FY	100% of Budget & Treasury policies for the 2021 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	100% of Budget & Treasury policies for the 2021 FY reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2021	Section 72 (mid-year) budget performance report for the 2021 FY prepared and submitted to Full Council by the 24th of January 2021	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution					

WORK	ID# REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASING / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2021/22 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														DPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL C.J.3/31, Not Applicable	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT			
																									VOTE	VOTE	VOTE	
D 05	4 - FINANCIAL SUSTAINABILITY		S & T 10	FINANCIAL VIABILITY & MANAGEMENT	Financial reporting	Full implementation of MSCGA in terms of MSCGA reporting as required from 1 July 2017	N/A	Monthly	N/A	Quarterly reports uploaded into US Data Base is also delivered from SAP system to the 20/07/21 FY onto the 20/07/21 FY onto the US Data Base	1.3 a monthly data string progress reports produced & uploaded for the 20/07/21 FY onto the US Data Base by the 23rd of February 2021.	1.3 a monthly data string progress reports produced & uploaded for the 20/07/21 FY onto the US Data Base by the 23rd of February 2021.	Number of monthly data string progress reports produced & uploaded for the 20/07/21 FY onto the US Data Base	N/A	N/A	N/A	N/A	2 75% - 35%	Monthly data string progress reports produced & uploaded for the 20/07/21 FY onto the US Data Base by the 23rd of February 2021, are submitted within 10 working days after the end of each month.	N/A	N/A	US Database						
							N/A											2 170% - 35%	June, July, August, September, October, November, December 2020 & January & February 2021 Reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	US Database

BLOCK	ISF REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 1 ACTUAL	ACTUAL (LJ,LA,S, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 1 (JANUARY - MARCH) 2021 PROGRESS REPORT			
														VOYE	VOYE	VOYE	VOYE									Q1	Q2	Q3	Q4
5	02	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management on Fruticas and Wasteful expenditures	N/A	N/A	Monthly Report on Fruticas and Wasteful Expenditure	Month	32 x monthly progress reports for the 20/21 FY on Fruticas and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on Fruticas and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	32 x monthly progress reports for the 20/21 FY on Fruticas and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	9 x monthly progress reports for the 20/21 FY on Fruticas and Wasteful Expenditure prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Report on Fruticas and Wasteful Expenditure.		
6	02	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management on suppliers not paid within 30 days	N/A	N/A	Monthly Report on suppliers not paid within 30 days for 20/21 FY	Month	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	9 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared & submitted by the 10th of the new month to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Report on suppliers not paid within 30 days.			
7	02	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management on creditors within 30 days from date of receipt of invoice by the creditors department	N/A	N/A	Monthly Report on creditors within 30 days from date of receipt of invoice by the creditors department	Month	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Report on suppliers not paid within 30 days.		
8	02	4 - FINANCIAL SUSTAINABILITY	EXP 04	HRPA.1 INDIVIDUAL THROUGHOUT & ORGANIZATIONAL DEVELOPMENT	Expenditure Management on Fruticas and Wasteful Expenditure	N/A	N/A	Monthly Report on Fruticas and Wasteful Expenditure	Month	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by the creditors department	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Report on suppliers not paid within 30 days.		

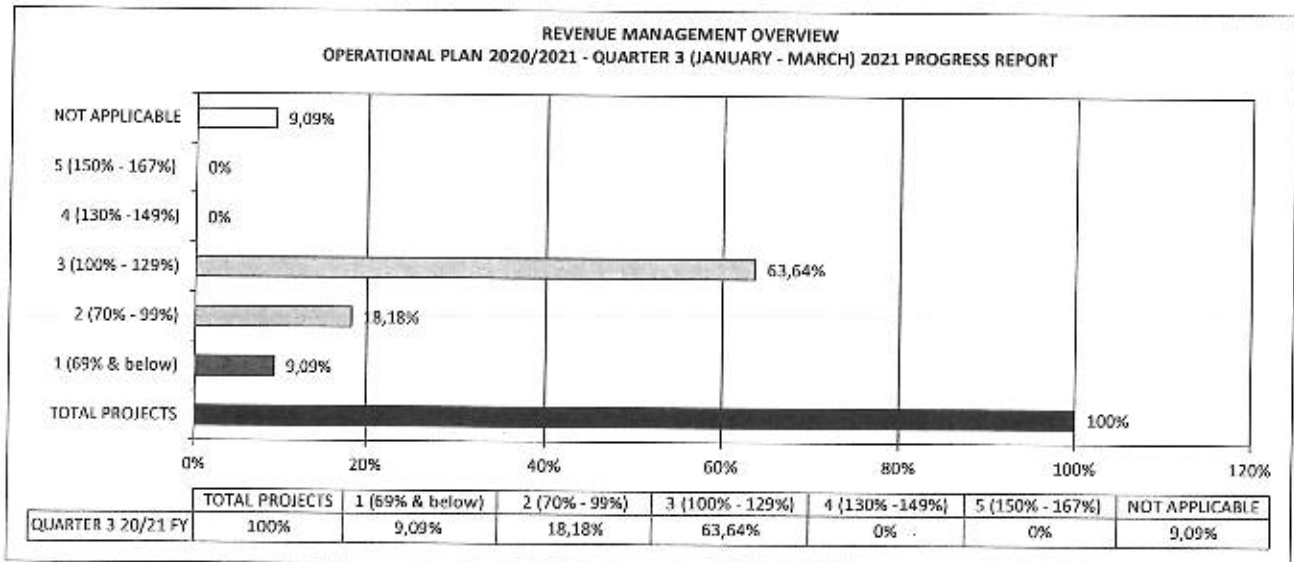
REVENUE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 REVENUE MANAGEMENT OVERVIEW

1.1	TOTAL PROJECTS:	11
1.1.1	OPERATING PROJECTS	11
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	ID REFERENCE	CDS REFERENCE	QP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QNO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT										
														VOTE	VOTE	VOTE	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (13.3.21, N/A Applicable)	REASON FOR DEVIATION	CONNECTIVE MEASURE	TIMELINE TO IMPLEMENT CONNECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT		
																										OFBL	CAPEX	REVENUE
C 03	4 - FINANCIAL SUSTAINABILITY	REV 06	MPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Monitor	Monthly Reporting	12 x monthly disconnection and reconnection reports submitted to SAC by the 30th of June 2021	12 x monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SAC by the 30th of June 2021	Number of monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SAC	N/A	N/A	N/A	N/A	9 x monthly progress reports on disconnection and reconnection rates for the 20/21 FY prepared & submitted to SAC by the 31st of March 2021	9 (200% - 225%)	N/A	N/A	N/A	Disconnection & Reconnection Report - March 2021							
C 04	4 - FINANCIAL SUSTAINABILITY	REV 08	MPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Monthly stock reports	N/A	Monitor	Monthly Reporting	9 x monthly rental stock reports submitted to SAC by the 31st of June 2021	9 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SAC by the 31st of March 2021	Number of monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SAC	N/A	N/A	N/A	N/A	9 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SAC by the 31st of March 2021	9 (200% - 225%)	N/A	N/A	N/A	Disconnection & Reconnection Report - March 2021							
B 01	2 - BACK TO BASICS	REV 03	MPA 2 - BASIC SERVICES DELIVERY	WATER	RESTRICTION SAND DISCONNECT IONS	Various	Implement	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY	N/A	N/A	N/A	N/A	100% of all Water disconnections and restrictions received from the Budget & Treasury business unit attended to and completed for the 20/21 FY by the 31st of March 2021	3 (200% - 225%)	N/A	N/A	N/A	Disconnection & Reconnection Report - March 2021							
B 02	3 - INTRODUCING INFRASTRUCTURE EFFICIENCY	REV 03	MPA 3 - BASIC SERVICE DELIVERY	Electricity and Recreational areas	Disconnections and Restrictions	3, 2, 5, 4, 25, 25, 26, 27, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implement	N/A	30737	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit	N/A	N/A	N/A	N/A	100% of Electricity Disconnections attended to as per directive received from the Budget & Treasury business unit by the 31st of March 2021	3 (200% - 225%)	N/A	N/A	N/A	Disconnection & Reconnection Report - March 2021							

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														CAPEX		REVENUE		QUARTER 3 TARGET		QUARTER 3 ACTUAL		ACTUAL (1.2.2.4.5. Net Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	TBC	VOTE	N/A	VOTE	N/A	VOTE	N/A					
5.2	5 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 10	MAPA 2 - BASIC SERVICE DELIVERY	Disconnection and reconnection	Disconnection and reconnection	Disconnection and reconnection	L 2, 3, 4, 11, 16, 21, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	7225	100% of Electricity Recommendations attributed to as per directive received from the Budget & Treasury unit	100% of Electricity Recommendations attributed to as per directive received from the Budget & Treasury unit by the 31st of June 2021	100% of Electricity Recommendations attributed to as per directive received from the Budget & Treasury unit by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	Disconnection & Reconnection in Report - March 2021							
5.3	5 - IMPROVING INFRASTRUCTURE EFFICIENCY	REV 11	MAPA 2 - BASIC SERVICE DELIVERY	Revenue Enhancement	Installation / upgrading of electricity metering equipment	Installation / upgrading of electricity metering equipment	L 2, 3, 4, 13, 18, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38	Implementation	N/A	N/A	780 x electricity metering equipment installed	780 x electricity metering equipment installed by the 30th of June 2021	780 x electricity metering equipment installed by the 31st of March 2021	2 (70% - 95%)	Due to Lock Down Restrictions Implemented due to COVID-19	With the gradual lifting of restrictions, staff will return to work	N/A	N/A	Meter Reading Start - March 2021							

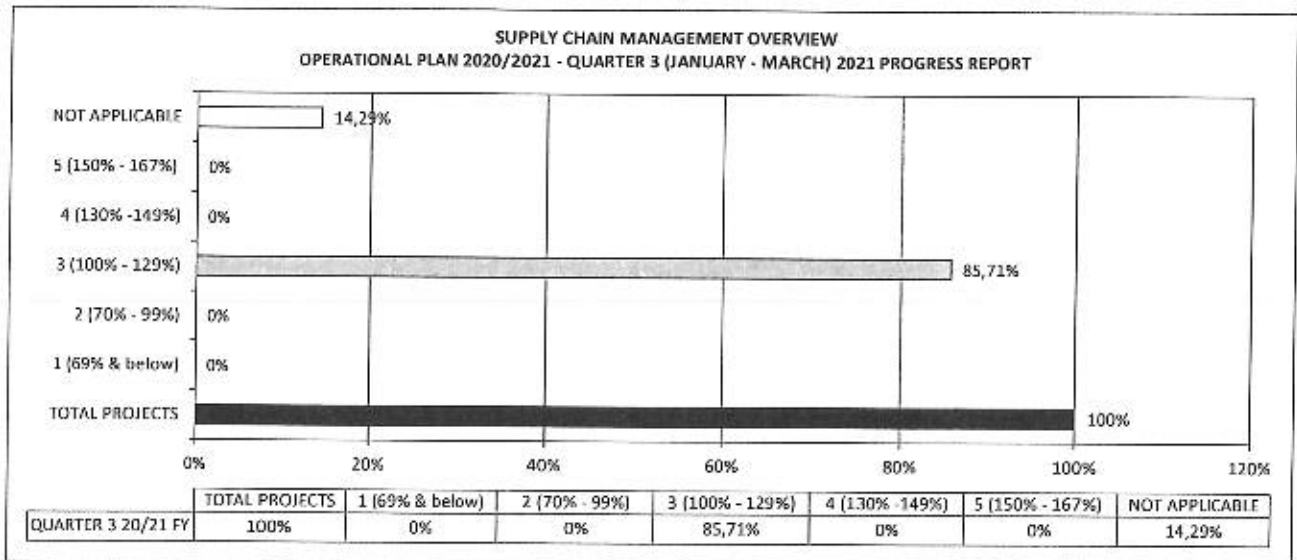
SUPPLY CHAIN MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1,1	<u>TOTAL PROJECTS:</u>	7
1.1.1	<u>OPERATING PROJECTS</u>	7
1.1.2	<u>CAPITAL PROJECTS</u>	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	REF REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASISLINE / STATUS (Q4)	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 1 (JANUARY - MARCH) 2021 PROGRESS REPORT								
														CAPEX	REVENUE	VOTE	VOTE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT	
																									VOTE	VOTE
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 01	NDPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	SCM Policy Review	N/A	Planning	N/A	N/A	N/A	SCM Policy 2021/2022 reviewed and approved by Council on 21/03/2021	Supply chain management policy 2021/2022 reviewed and approved by Council for approval by the 31st of March 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management policy 2021/2022, SMC Resolution						
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 02	NDPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement Plan	N/A	Planning	N/A	N/A	Procurement plan disclosed to Staff on 21/03/2021. There are delays in terms of response	Procurement Plan for 2021/2022 financial year prepared and submitted to SMC for approval by Council by the 31st of March 2021	0 (0% - 0%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 03	NDPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Procurement Plan	N/A	Monitoring	N/A	Quarterly Reporting	4 x quarterly reports produced and submitted to SMC on the 15/03/2021	4 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 30th of June 2021	3 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution					
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 04	NDPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	N/A	Monthly Reporting	12 x Tender awards/ inventory management records produced and submitted towards consolidated monthly report to Operational Management Committee by the 30th of June 2020	12 x Monthly progress reports on tender awards, decisions and inventory management for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution					
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 05	NDPA 4 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain Management	Monthly reports	N/A	Monitoring	N/A	Monthly Reporting	12 x contract management monthly report prepared and submitted to SMC 15/03/21	12 x contract management monthly progress reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2021	3 (200% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMC Resolution					

INDEX	IOT REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/21 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT							
														CAPEX		REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L3,3-A5 - Not applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE								
0 D1	4-1	FRANCA L SUSTAINABILITY	SCM 16	ENVIRONMENTAL SUSTAINABILITY	Supply Chain Management	Monitoring of irregular expenditure	N/A	Monitoring	Quarterly reporting	4.1 Irregular expenditure reported and submitted to SMC if there is any irregular expenditure identified by the 31st of June 2021	4.1 quarterly SCM progress reports on regular expenditure in the 20/21 FY prepared and submitted to SMC by the 31st of June 2021 (as and when identified)	4.1 quarterly SCM progress reports on regular expenditure in the 20/21 FY prepared and submitted to SMC by the 31st of March 2021 (as and when identified)	3 x quarterly SCM progress reports on regular expenditure in the 20/21 FY prepared and submitted to SMC by the 31st of March 2021 (as and when identified)	3 (1,000 - 2,000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
0 D2	4-1	FRANCA L SUSTAINABILITY	SCM 07	ENVIRONMENTAL SUSTAINABILITY	Supply Chain Management	Monitoring of tender award timelines	N/A	Implementation	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 20/21 FY	Average of 50 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 50th of June 2021	Average of 40 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 31st of March 2021	Average of 40 days taken to award tenders as per the approved procurement plan for the 20/21 FY by the 31st of March 2021	3 (1,000 - 2,000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

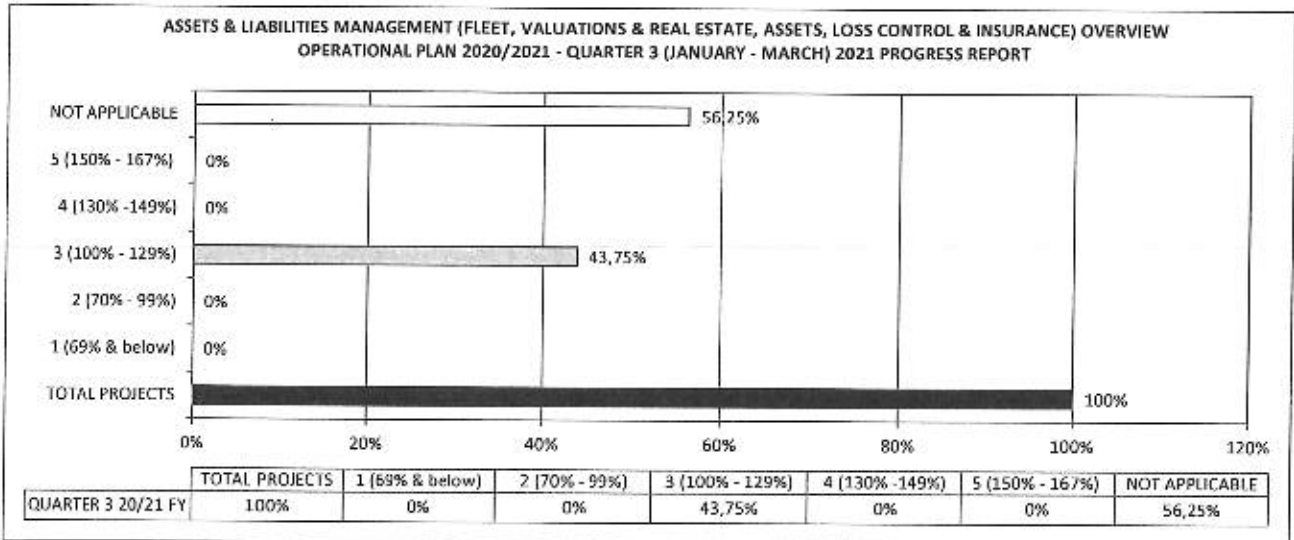
ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

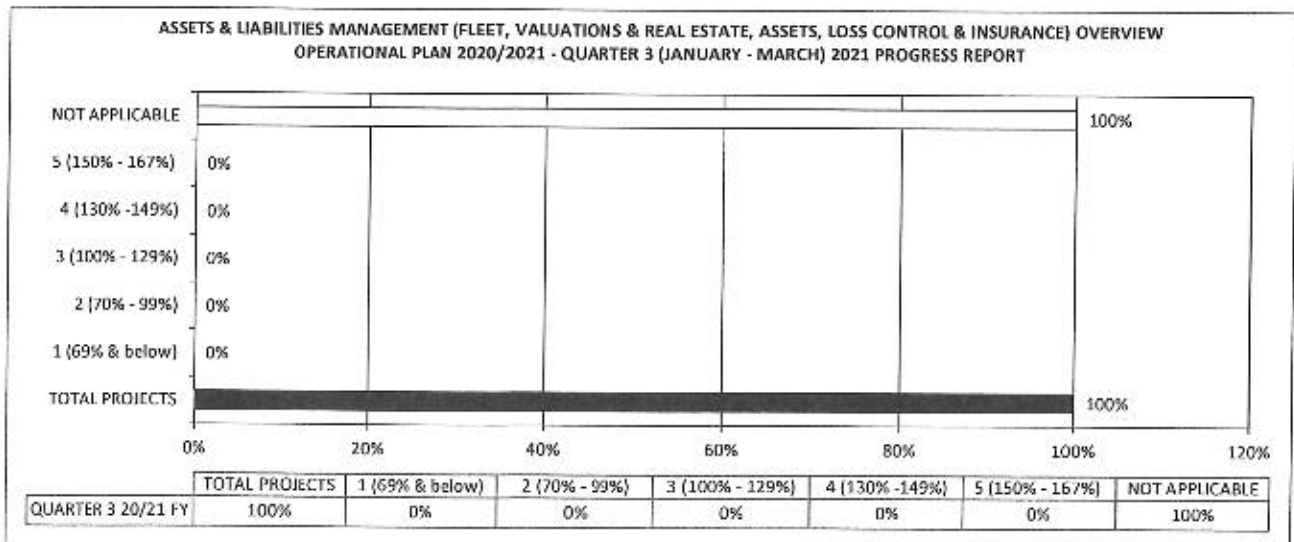
1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1.1	TOTAL PROJECTS:	17
1.1.1	OPERATING PROJECTS	16
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	ICP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS Q/UO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (% 2020-21 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
																	VOTE	VOTE								
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A.4.1	INCREASE INSTITUTIONAL CAPACITY AND PROMOTE ORGANISATIONAL DEVELOPMENT	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	N/A	Planning	N/A	N/A	N/A	N/A	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2021	N/A	N/A	N/A	3 (2020-21)	N/A	N/A	N/A	N/A	N/A	SMC resolution			
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A.4.2	INCREASE INSTITUTIONAL CAPACITY AND PROMOTE ORGANISATIONAL DEVELOPMENT	1 x report on the review of all Council assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	1 x report on the review of all Council assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	Monitoring	N/A	N/A	N/A	N/A	N/A	Date Asset Management report on the review of all Council assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A.4.2	INCREASE INSTITUTIONAL CAPACITY AND PROMOTE ORGANISATIONAL DEVELOPMENT	1 x report on the valuation of all Council investment Property Assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	1 x report on the valuation of all Council investment Property Assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	Monitoring	N/A	N/A	N/A	N/A	N/A	Date progress report on the valuation of all Council investment Property Assets for the 2021/2022 FY prepared and submitted to SMC by the 20th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A.4.2	INCREASE INSTITUTIONAL CAPACITY AND PROMOTE ORGANISATIONAL DEVELOPMENT	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 2021/2022 FY by the 20th of June 2021	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 2021/2022 FY by the 20th of June 2021	Monitoring	N/A	N/A	N/A	N/A	N/A	Date report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 2021/2022 FY by the 20th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	A.4.2	INCREASE INSTITUTIONAL CAPACITY AND PROMOTE ORGANISATIONAL DEVELOPMENT	1 x report on the verification of all Council assets for the 2021/2022 FY prepared and submitted to SMC for approval by Council by the 20th of June 2021	1 x report on the verification of all Council assets for the 2021/2022 FY prepared and submitted to SMC for approval by Council by the 20th of June 2021	Monitoring	N/A	N/A	N/A	N/A	N/A	Date progress report on the physical verification of all Council assets for the 2021/2022 FY prepared and submitted to SMC for approval by Council by the 20th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IIP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET DISCRIMINATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A 02	1 - BUILDING A CAPABLE & DEVELOPING METAL MUNICIPALITY		A & JAWB	INCREASE MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	INCREASE individual capacity and promote transform on	Assess implement & controls at year end.	N/A	Monitoring	N/A	2 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	3 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2021	12 x monthly progress reports prepared and submitted to SMC on the 2021 FY for the 30th of June 2021	12 x monthly progress reports prepared and submitted to SMC on the 2021 FY for the 31st of March 2021	1 x monthly progress reports prepared and submitted to SMC on assets management for the 2021 FY by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
A 02	1 - BUILDING A CAPABLE & DEVELOPING METAL MUNICIPALITY		A & LWB	IMPROVE MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	IMPROVE Assets and Liabilities	Apply month end controls and procedures	N/A	Monitoring	Monthly Reporting	4 x quarterly reports prepared and submitted to SMC on the 2021 FY for the 30th of June 2020	12 x monthly progress reports prepared and submitted to SMC on assets management for the 2021 FY for the 30th of June 2021	12 x monthly progress reports prepared and submitted to SMC on the 2021 FY for the 31st of March 2021	9 x monthly progress reports prepared and submitted to SMC on assets management for the 2021 FY by the 31st of March 2021	9 x monthly progress reports prepared and submitted to SMC on assets management for the 2021 FY by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A 02	1 - BUILDING A CAPABLE & DEVELOPING METAL MUNICIPALITY		A & LWB	IMPROVE MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	IMPROVE Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC.	N/A	Monitoring	Monthly Reporting	4 x quarterly reports on the management of insurance claims submitted to SMC by the end of June 2020	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 30th of June 2021	12 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	9 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	9 x monthly progress reports on the management of insurance claims for the 2021 FY submitted to SMC by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A 02	1 - BUILDING A CAPABLE & DEVELOPING METAL MUNICIPALITY		A & LWB	INCREASE MUNICIPAL TRANSFORMATIONAL ORGANIZATION & DEVELOPMENT	INCREASE institutional capacity and promote transform on	Annual Review of Policies and Procedures.	N/A	Planning	N/A	Municipal Insurance Policy reviewed and submitted to SMC for approval by the Council by the 31st of March 2020	Municipal Insurance Policy for the 2021 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Municipal Insurance Policy for the 2021 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Municipal Insurance Policy for the 2021 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	Municipal Insurance Policy for the 2021 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QTRD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														OPEX		CAPEX		REVENUE		FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (I,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
														NOTE	VALUE	NOTE	VALUE	NOTE	VALUE								
A	A1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		Vehicle ownership branding	Branding of Council vehicles and plant	All	Implement plan	N/A	25 x Council vehicles and plant to be branded by the end of June 2021	25 x Council vehicles and plant to be branded in the 20/21 FY	23 x Council vehicles and plant to be branded in the 20/21 FY by the 30th of June 2021	Number of Council vehicles and plant to be branded in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A	A2	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		New fleet and vehicle	New fleet and vehicle	All	Planning	N/A	23 x Vehicles Purchased and Delivered for Municipality for the 20/21 FY	23 x Vehicles Purchased and Delivered for Municipality for the 20/21 FY	23 x Vehicles Purchased and Delivered for Municipality for the 20/21 FY by the 31st of May 2021	Number of Vehicles Purchased and Delivered for Municipality for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		Fleet licence	Registration of new vehicles	N/A	Implement plan	N/A	New	22 x new vehicles registered in the municipality's name/asset register by the 30th June 2021	22 x new vehicles registered in the municipality's name/asset register by the 30th June 2021	Number of new vehicles registered in the municipality's name/asset register	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A4	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		Fleet branding	Branding of Municipal Vehicle Fleet	N/A	Implement plan	N/A	New	100% Branding of all vehicles that are due for licensing per Enab's printout in the 20/21 FY	100% Branding of all vehicles that are due for licensing per Enab's printout in the 20/21 FY by the 30th of June 2021	% Licensing of all vehicles that are due for licensing per Enab's printout in the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		VALUATION	REGULATING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	N/A	Monitoring	N/A	New	Average of 30 days taken to investigate valuation rolls queries for the 20/21 FY	Average of 30 days taken to investigate valuation rolls queries for the 20/21 FY by the 31st of March 2021	Average number of days taken to investigate valuation rolls queries for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY		SUPPLEMENTARY VALUATION	AMENDMENT OF THE ROLL IN LINES WITH SECTION 78 OF THE MPRA	N/A	Planning	N/A	New	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY	1 x Supplementary valuation roll prepared and published in accordance with 78 of the MPRA for the 20/21 FY by the 31st of May 2021	Number of General valuations appeals concluded for the 20/21 FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

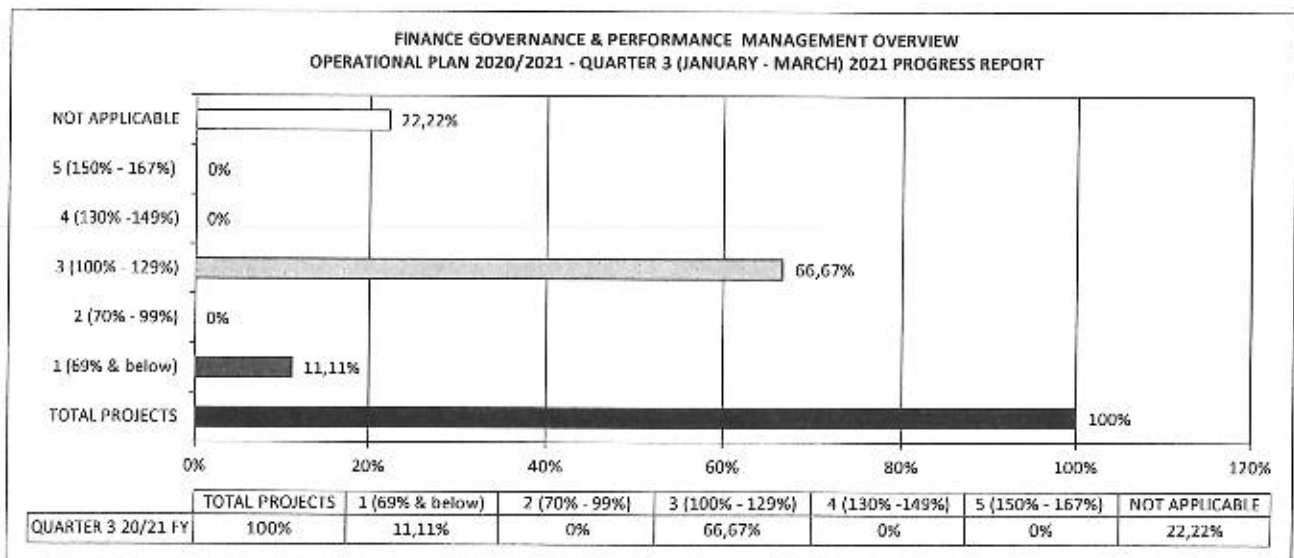
**FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW

- 1,1 **TOTAL PROJECTS:** 9
- 1.1.1 **OPERATING PROJECTS** 9
- 1.1.2 **CAPITAL PROJECTS** 0

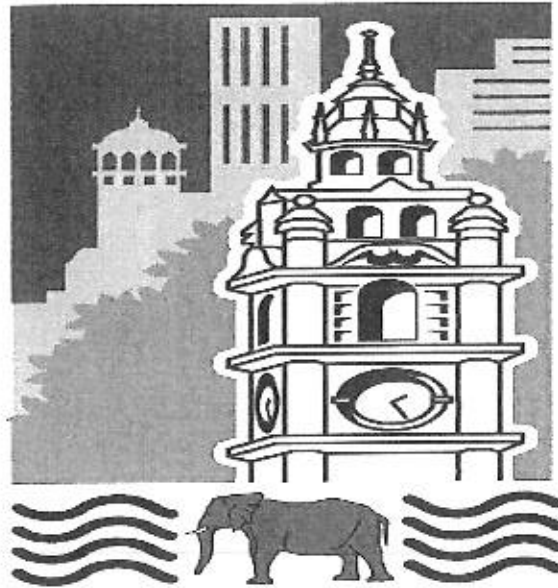
1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



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

OPERATIONAL PLAN 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021
PROGRESS REPORT - CORPORATE SERVICES

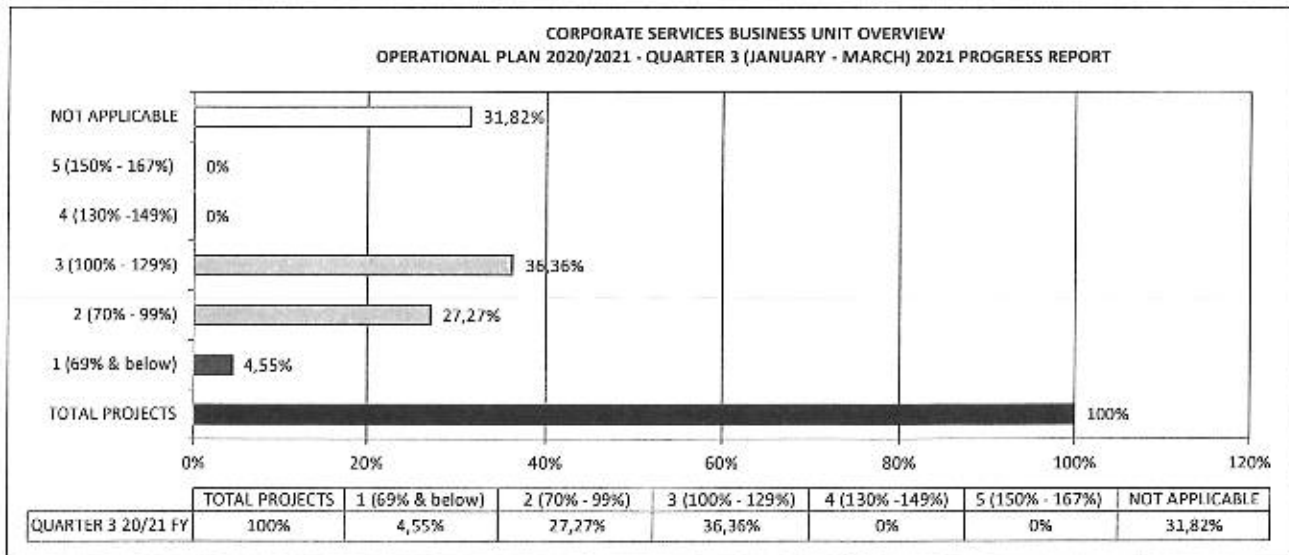
**CORPORATE SERVICES BUSINESS UNIT OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

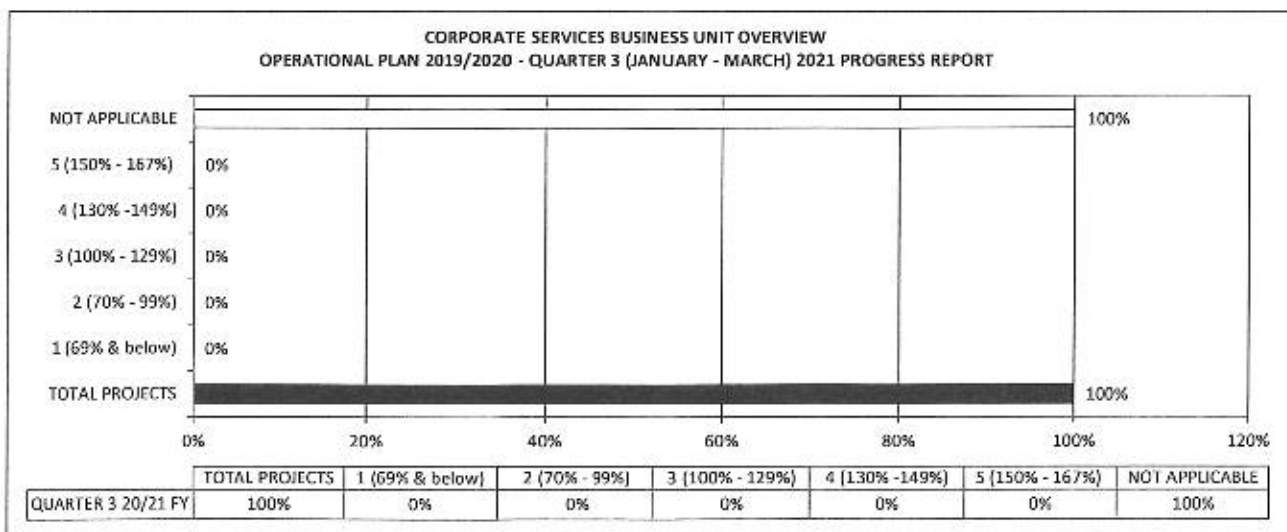
1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1,1	TOTAL PROJECTS:	23
1.1.1	OPERATING PROJECTS	22
1.1.2	CAPITAL PROJECTS	1

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2,1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	1	LGL 03	Legal Advice	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2021	Not all legal briefs were attended within the time frames, only 70% of briefs were attended to by the 31st of March 2021	2 (70% - 99%)	Increase in the volume of work while attending other urgent litigation matters	Improve work allocation
		SECRETARIAT & AUXILIARY SERVICES	5	0	5	4	SAS 01	Minute Taking in Meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2021	Some minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2021 and others were signed later than that	2 (70% - 99%)	Increased work load which cannot be handled by one Manager and requires more supervisors.	Secondment of some Committee Officers to serve as supervisors who will undertake quality checks is underway
							SAS 02	Making public Council and Council Committee	36 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2021	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2021	2 (70% - 99%)	The Manager: Secretariat was on leave and no one acted in her position.	Once the secondment of supervisors has been done, some will be appointed to act as Manager: Secretariat as and when necessary

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							SAS 03	Making public Council and Council Committee	9 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 31st of March 2021	8 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 31st of March 2021	2 (70% - 99%)	The Manager: Secretariat was on leave and no one acted in her position.	Once the secondment of supervisors has been done, some will be appointed to act as Manager: Secretariat as and when necessary
							SAS 05	Resolution Tracking	3 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021	2 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to Full council by the 31st of March 2021	2 (70% - 99%)	Resolution tracker to be prepared a month after the quarter to which it relates has ended. It will then be submitted a month after the end of the quarter	Resolution tracker to be prepared and submitted a month after the quarter to which it relates has ended.
ICT			6	1	7	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR PARTIALLY MET	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN RESOURCES	4	0	4	2	HR 02	Implementation of Workplace Skills Plan 19/20 – Employees per BU	Training of employees by Accredited training providers according to PDPs received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources Unit	115 Employees have been trained in the 3rd Quarter.	1 (69% & below)	Delay in SCM processes. Orders are being issued very slow.	The SD Unit has no control of SCM processes.
							HR 06	Implementation of Learnerships	Learnership induction and commencement of classes by the 31st of March 2021	The Learnerships have been awarded but could not be implemented due to funding issues.	2 (70% - 99%)	Insufficient Funding	Reallocation of Funds
		TOTAL	22	1	23	7							

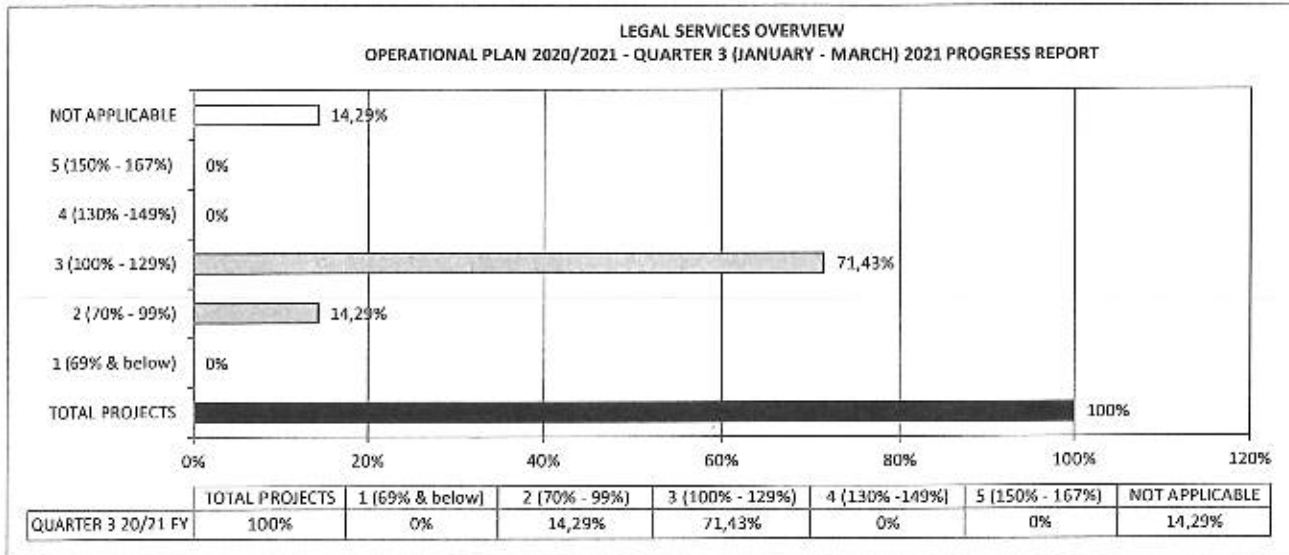
LEGAL SERVICES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 LEGAL SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	7
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IIP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2024/2025 FY - QUARTER 3 (JANUARY - MARCH) 2023 PROGRESS REPORT						
														OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL PERIOD (23/1/23 - 31/3/23)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
A. 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 1 - TRANSFORMING ORGANISATIONAL DEVELOPMENT	Government Representation	Beliefs	All	Implementation	1. Roles of Order Beliefs 2. SPUMA BYLAWS	N/A	1. Roles of Order Beliefs submitted to SNC for approval by the 30th of June 2023	1. Roles of Order Beliefs submitted to SNC for approval by the 30th of June 2023	1. Roles of Order Beliefs submitted to SNC for approval by the 30th of June 2023	1. Roles of Order Beliefs submitted to SNC for approval by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A. 02	2 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 4 - CROSS CUTTING	Legal Representation	Civil Litigation	All	Implementation	N/A	N/A	100% Legal representation provided in all civil matters as and when required by the 31st of March 2023	100% Legal representation provided in all civil matters as and when required by the 31st of March 2023	100% Legal representation provided in all civil matters as and when required by the 31st of March 2023	100% Legal representation provided in all civil matters as and when required by the 31st of March 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summons and pleadings	
A. 02	3 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 6 - CROSS CUTTING	Legal Representation	Legal Advice	All	Implementation	N/A	N/A	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of June 2023	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2023	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2023	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure by the 31st of March 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Legal briefs	
A. 01	4 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 5 - CROSS CUTTING	Legal Representation	Contracts	All	Implementation	N/A	N/A	100% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of the information required to legal Services by the 31st of June 2023	100% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of the information required to legal Services by the 31st of March 2023	100% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of the information required to legal Services by the 31st of March 2023	100% of all Contracts requiring legal drafting and/or inputs attended to within 15 working days after the acknowledgement of the information required to legal Services by the 31st of March 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Contracts and Correspondence	
A. 03	5 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 5 - CROSS CUTTING	Legal Representation	Criminal Litigation	All	Implementation	N/A	N/A	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of June 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of June 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of June 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Court Book	
A. 02	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	101-05	NKPA 6 - CROSS CUTTING	Legal Representation	Labour Litigation	All	Implementation	N/A	N/A	100% Legal representation provided in all Labour Litigation matters as and when required by the 31st of June 2023	100% Legal representation provided in all Labour Litigation matters as and when required by the 31st of June 2023	100% Legal representation provided in all Labour Litigation matters as and when required by the 31st of June 2023	100% Legal representation provided in all Labour Litigation matters as and when required by the 31st of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Pleading affidavits	

INDEX	IOP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														DPEX		CAPEX		REVENUE		FUNDING SOURCE		QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT					
														VOTE		VOTE		VOTE		VOTE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (%) (1,2,3,4,5, N/A (Applicable))	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES
A	2 - BUILDING A ROBUST & SUSTAINABLE FINANCIAL SYSTEM				Legal Remuneration Unit	Policy	All	Implement and monitor data	N/A	N/A	100% provision of legal services into police, fire and police Scotland within 25 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021.	100% provision of legal services into police, fire and police Scotland within 25 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021.	100% provision of legal services into police, fire and police Scotland within 25 working days of receipt and all additional information requested by Legal Services by the 30th of June 2021.	5 (000% - 220%)	N/A	N/A	N/A	N/A	N/A	Folders and Correspondence							
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A							

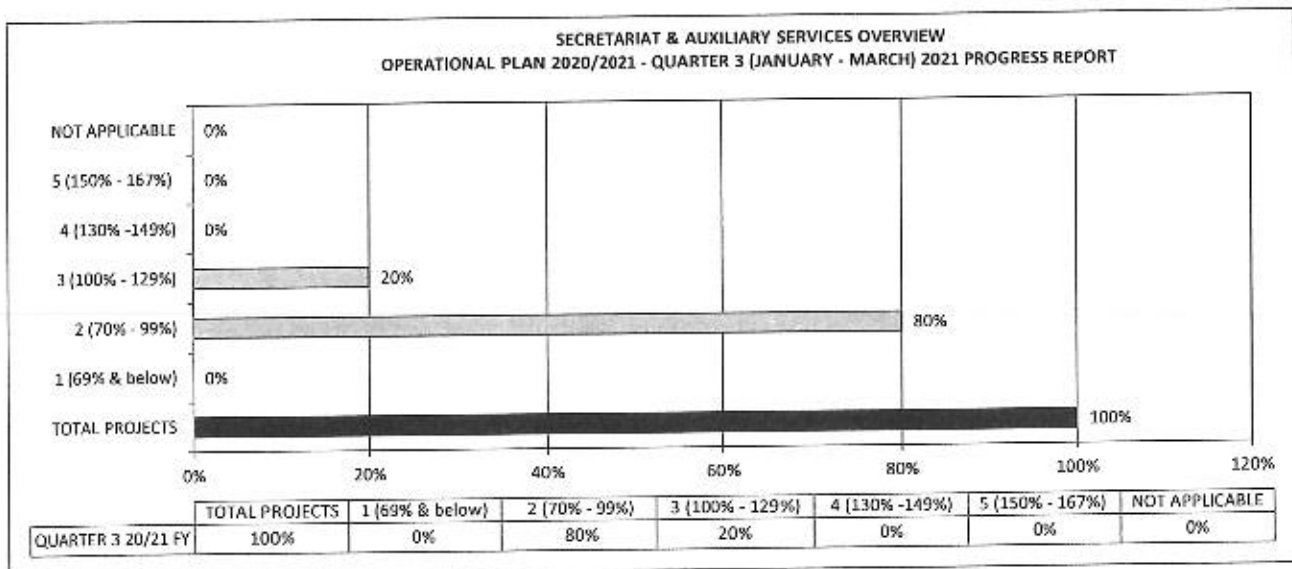
**SECRETARIAT & AUXILIARY SERVICES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SECRETARIAT & AUXILIARY SERVICES OVERVIEW

1.1	TOTAL PROJECTS:	5
1.1.1	OPERATING PROJECTS	5
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	MILESTONE / STATUS QTR	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						QUARTER 3 (JANUARY - MARCH) 2023 PROGRESS REPORT						SOURCE DOCUMENT
													OPEX		REVENUE		FUNDS		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L.S.A.S. Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURE	
													VOTE	VOTE	VOTE	VOTE	VOTE	VOTE							
E 11	2- BACK TO BASICS	SAS 01	IMPROVING CORPORATE SERVICES COMPLIANCE AND RISK REDUCTION	Minutes Taking in Meetings	N/A	Implement	Monthly	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2023.	Turnaround time of all minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2023.	Number of weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	36 x weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	2 (70% - 95%)	N/A	Increased work loads which cannot be handled by one manager and requires more supervisors. Under a quality checks is underway	Secondment of some Committee Officers to serve as supervisors who will undertake quality checks is underway	30-Jan-23	Signed minutes								
E 11	2- BACK TO BASICS	SAS 02	IMPROVING CORPORATE SERVICES COMPLIANCE AND RISK REDUCTION	Making public Council and Committees	N/A	Implement	Monthly	46 x weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 30th of June 2023.	Number of weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 30th of June 2023.	36 x weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	36 x weekly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	2 (70% - 95%)	N/A	The Manager/Secretary has been absent in her position. To act as Manager/Secretary is and when necessary	Once the secondment supervisors has been done, some will be appointed to act as Manager/Secretary and when necessary	01-Jun-23	N/A weekly schedule								
E 11	2- BACK TO BASICS	SAS 03	IMPROVING CORPORATE SERVICES COMPLIANCE AND RISK REDUCTION	Making public Council and Committees	N/A	Implement	Monthly	12 x monthly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 30th of June 2023.	Number of monthly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 30th of June 2023.	9 x monthly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	9 x monthly schedules of Portfolio Committee and other committees prepared and published on Corporate Communication every Friday by the 31st of March 2023.	2 (70% - 95%)	N/A	The Manager/Secretary was on leave and no one acted in her position. To act as Manager/Secretary is and when necessary	Once the secondment supervisors has been done, some will be appointed to act as Manager/Secretary and when necessary	01-Jun-23	N/A weekly schedule								
E 11	2- BACK TO BASICS	SAS 04	IMPROVING CORPORATE SERVICES COMPLIANCE AND RISK REDUCTION	Printing of documents	N/A	Implement	Monthly	All documents requests printed within 2 days of receipt of the request by the 30th of June 2023.	% of all document requests printed within 2 days of receipt of the request by the 30th of June 2023.	100% of all document requests printed within 2 days of receipt of the request by the 31st of March 2023.	100% of all document requests printed within 2 days of receipt of the request by the 31st of March 2023.	3 (100% - 120%)	N/A	Resolution was prepared and submitted to SMC for onward transmission to council by the 31st of March 2023.	Resolution was prepared and submitted to SMC for onward transmission to council by the 31st of March 2023.	N/A	Section Printing requests								
E 11	2- BACK TO BASICS	SAS 05	IMPROVING CORPORATE SERVICES COMPLIANCE AND RISK REDUCTION	Sanction Tracking	N/A	Monitor	Quarterly Reporting	4 x quarterly reports on the implementation of EDCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to full council by the 30th of June 2023.	Number of quarterly reports on the implementation of EDCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to full council by the 30th of June 2023.	3 x quarterly reports on the implementation of EDCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to council by the 31st of March 2023.	3 x quarterly reports on the implementation of EDCO & Full Council Resolutions prepared & submitted to SMC for onward transmission to council by the 31st of March 2023.	4 (70% - 95%)	N/A	Resolution was prepared and submitted to SMC for onward transmission to council by the 31st of March 2023.	Resolution was prepared and submitted to SMC for onward transmission to council by the 31st of March 2023.	31-Mar-23	S.M.C Reports								

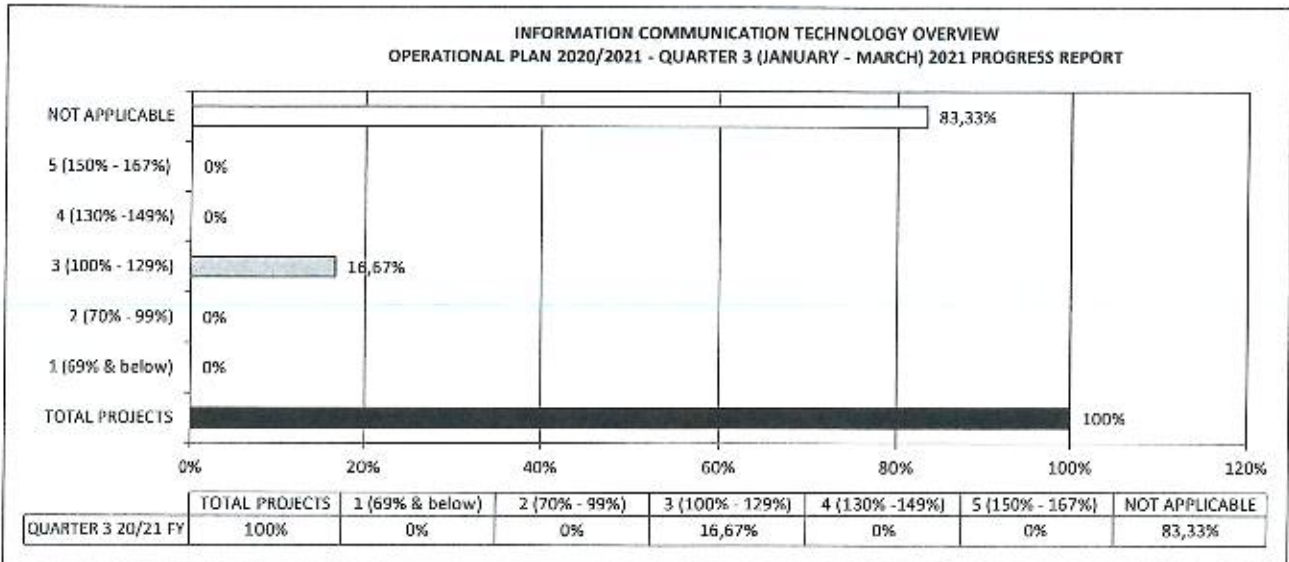
**INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

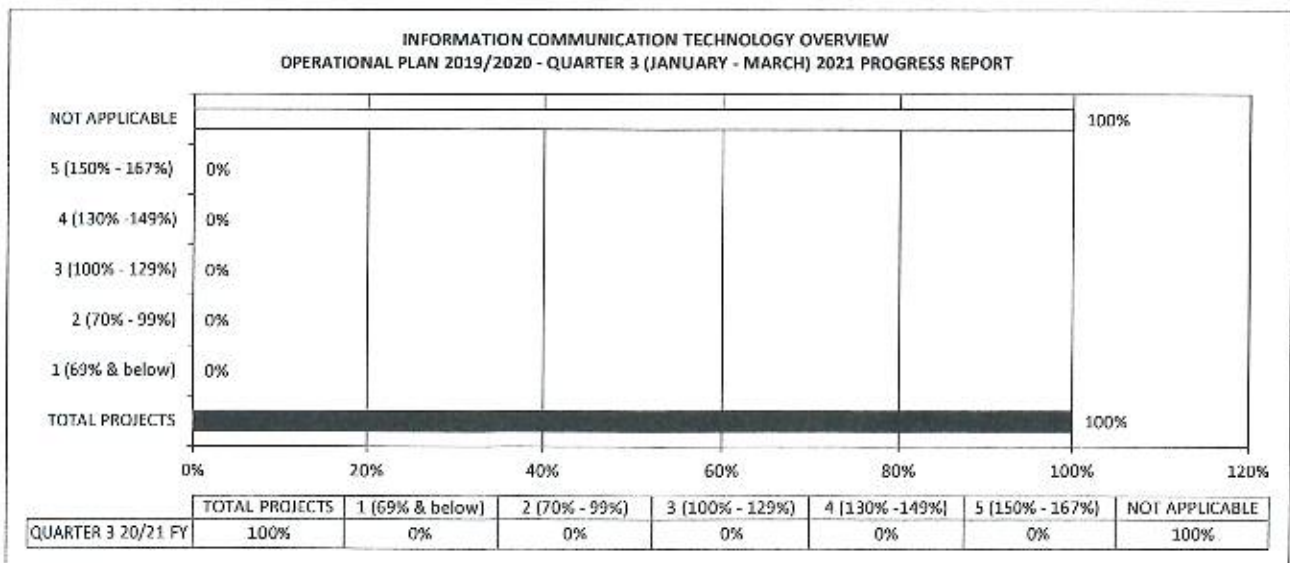
1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

1.1	TOTAL PROJECTS:	7
1.1.1	OPERATING PROJECTS	6
1.1.2	CAPITAL PROJECTS	1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASIS / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT											
														OPER	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L.S. & S. Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT				
																									VOTE	VOTE			
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICTD	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	FIBRE CONNECTIVITY - TRIBURO LIBRARY	ICT STEERING COMMITTEE FORMATION	N/A	Implementation	N/A	VARIOUS SITES CONNECTED WITH FIBRE	5 X SITES (TRIBURO PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA APRIL 2021	3 X SITES (TRIBURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA APRIL 2021	NUMBER OF SITES (TRIBURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES	N/A	2 000 000	N/A	CML	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICTD	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	NON-FUNCTIONING ICT STEERING COMMITTEE	N/A	Implementation	N/A	NON-FUNCTIONING ICT STEERING COMMITTEE	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED JUNE 2021	4 X ICT STEERING COMMITTEE MEETINGS FACILITATED BY THE 30th OF JUNE 2021	NUMBER OF ICT STEERING COMMITTEE MEETINGS FACILITATED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICTD	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT REVIEWED POLICIES SUBMISSION	N/A	Planning	N/A	APPROVED ICT POLICIES 2021 FY	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	100% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	% REVIEWED ICT POLICIES PREPARED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENT TAL MUNICIPALITY	ICTD	MIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT DISASTER RECOVERY PLAN & TESTING	N/A	Planning	N/A	DRAFT DISASTER RECOVERY PLAN	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SAC BY THE 30th OF NOVEMBER 2020 FOR ONWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	TOP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUID	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE REPORTING 2020/21(2) PP - QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT											
														CAPEX		REVENUE		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														VOTE	N/A	VOTE	N/A								VOTE	N/A	VOTE	N/A	VOTE	N/A	VOTE
A 42	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	ICT05	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT STRATEGY & GOVERNANCE FRAMEWORK	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SAC BY THE 30TH OF NOVEMBER 2020 FOR FORWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	Planning	N/A	N/A	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SAC BY THE 30TH OF NOVEMBER 2020 FOR FORWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SAC BY THE 30TH OF NOVEMBER 2020 FOR FORWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	DATE ICT STRATEGY & GOVERNANCE FRAMEWORK DEVELOPED AND SUBMITTED TO SAC BY THE 30TH OF NOVEMBER 2020 FOR FORWARDS TRANSMISSION TO FULL COUNCIL FOR APPROVAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
A 42	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT05	ICT05	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	MICROSOFT SHAREPOINT (INFRANET) UPGRADE	SHAREPOINT VERSION 4.0 AT 2022/15 PP COMPLETED AND FULLY OPERATIONAL BY THE 1ST OF DECEMBER 2020	Implementation	N/A	N/A	100% UPGRADE OF MICROSOFT SHAREPOINT FULLY OPERATIONAL	100% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL BY THE 1ST OF DECEMBER 2020	% UPGRADE OF MICROSOFT SHAREPOINT COMPLETED AND FULLY OPERATIONAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A 42	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	ICT07	NIPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT AUTOMATE OPERATION MANUAL FORMS TO E FORMS (HR & ICT)	MANUAL FORMS AND PROCESSES AS AT 17/2019	Implementation	N/A	N/A	100% E-FORMS DEVELOPED & FULLY FUNCTIONAL	100% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL BY THE 31ST OF MAY 2021	% E-FORMS (HR & ICT) DEVELOPED & FULLY FUNCTIONAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

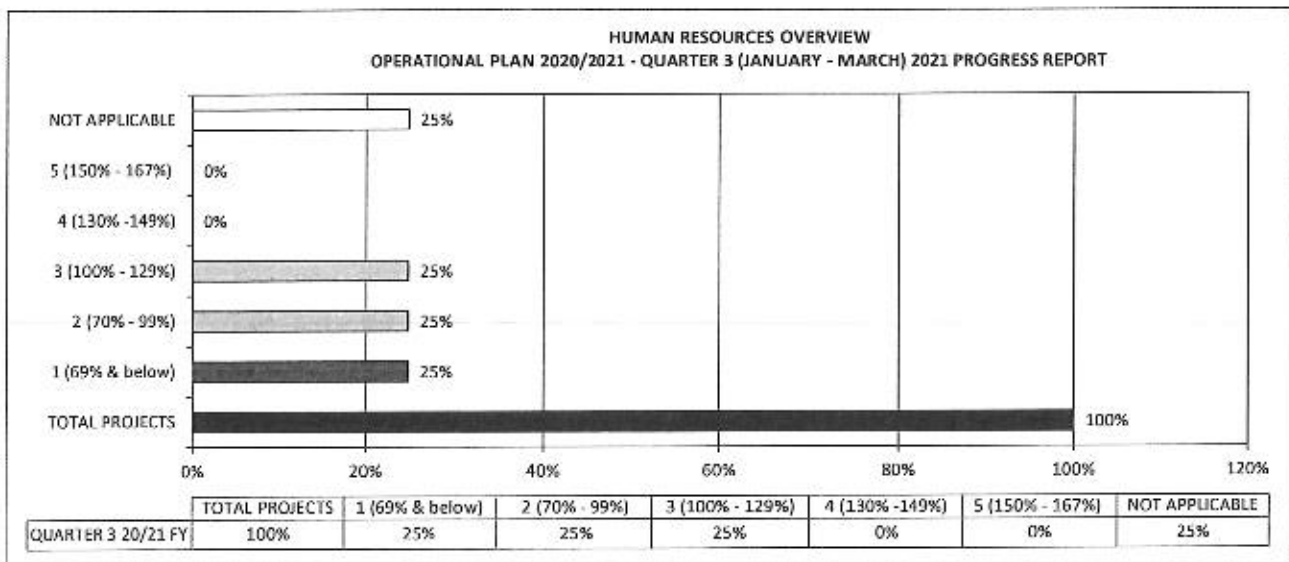
HUMAN RESOURCES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN RESOURCES OVERVIEW

- 1.1 **TOTAL PROJECTS:** 4
- 1.1.1 **OPERATING PROJECTS** 4
- 1.1.2 **CAPITAL PROJECTS** 0

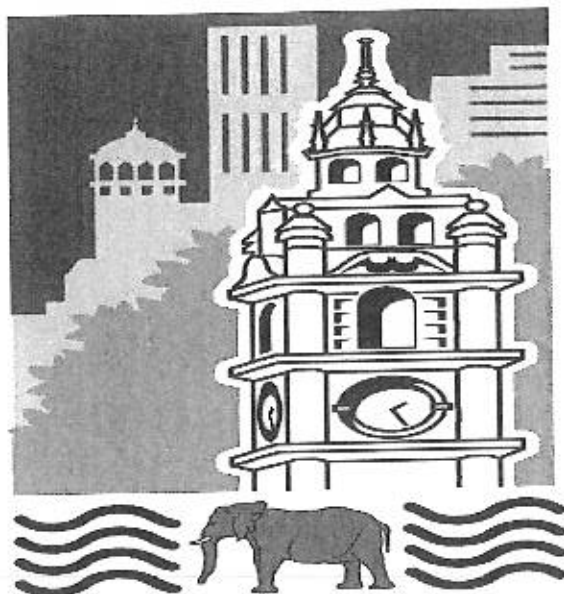
1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021
PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

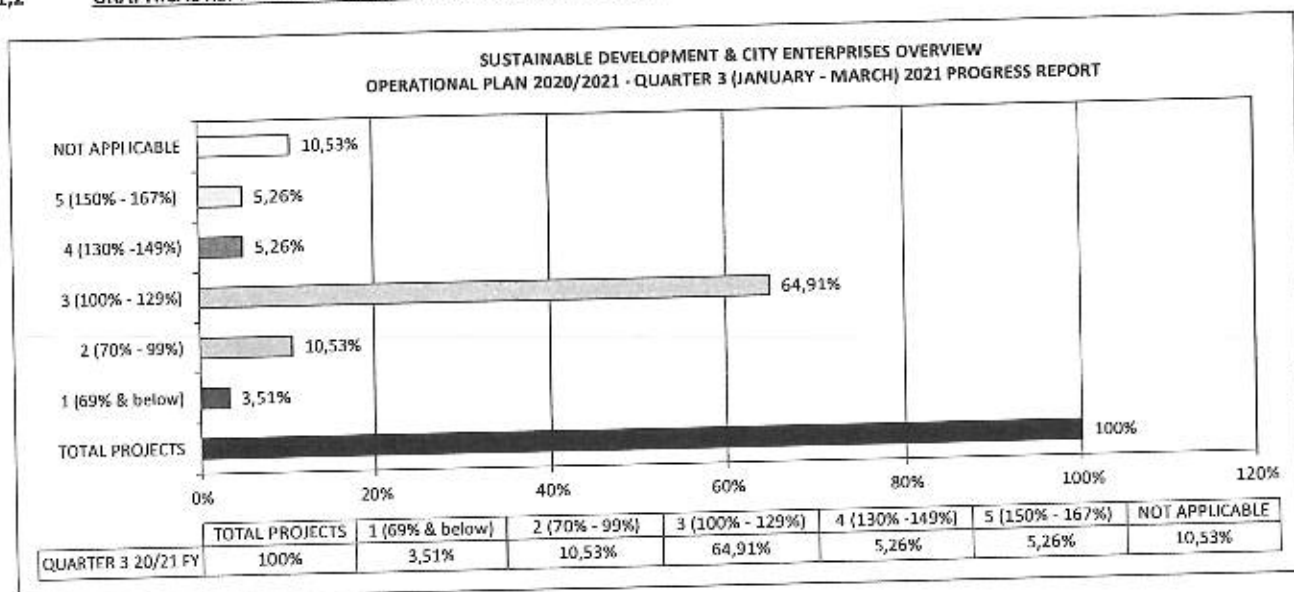
**SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

1,1	TOTAL PROJECTS:	57
1.1.1	OPERATING PROJECTS	57
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR NOT	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	21	0	21	1	DS 06	Adoption and Implementation of Msunduzi Business Incentives Policy	Presentation and consultation with Councilors by the 31st of March 2021	Presentation and Consultation with Councilors re-scheduled for 13 April 2021 from 31 March 2021	2 (70% - 99%)	Special Meeting coincided with War Room meeting, GM recommended re-scheduling to Portfolio Committee 13 April 2021	Presentation of Incentives Policy at the next Portfolio Committee Meeting
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	27	0	27	4	TP&EM 18	Places of Care (POC)	378 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2021	376 inspections of POC premises (crèches, old age homes, nursing facilities) annually for Environmental Health compliance by the 31st of March 2021	2 (70% - 99%)	COVID-19 related work focused on during pandemic	Appoint additional professional staff (Environmental Health Practitioners {EHPs})
							TP&EM 35	Baseline assessment report for City Hall to evaluate Electrical, Energy, Waste And Water Data And Noting Areas For Increased Optimization	Appointment of Service Provider completed by the 31st of March 2021	regret letter was sent out to the unsuccessful bidder, awaiting objection period (14 day from sent date which was 23 March 2021). If no objection raised, preferred bidder will be awarded the tender	2 (70% - 99%)	tender processes and delays with BID SPEC and BID ADJUDICATION committees	N/A discussions will be held with the soon to be appointed service provider to ascertain and confirm timeframes
							TP&EM 37	Implement Infrastructure Planning & Survey compliance and risk management	600 x building contraventions inspections conducted for illegal building works by the 31st of March 2021	535 x building contraventions inspections conducted for illegal building works by the 31st of March 2021	2 (70% - 99%)	The delay was affected by the national lockdown	New targets will be put in place in the new financial year
							TP&EM 42	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	Updated WULA technical report by the 31st of March 2021	Meeting with new project champion and submission of TIA approval.	2 (70% - 99%)	Delay in approval of TIA	Approval of TIA and updating technical report

OPERATIONAL PLAN FOR THE 2020/2021 FINANCIAL YEAR
 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE
 QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

NO	BUSINESS UNIT SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET MET OR	SDBIP REFERENCE	PROJECT	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
	HUMAN SETTLEMENTS	9	0	9	3	HS 22	Mkhondeni SACCA	Submission of final building plan application for assessment by the 31st of March 2021	Submission of final building plan application for assessment not completed by the 31st of March 2021	2 (70% - 99%)	Department of Human Settlements has instructed the Municipality to halt the project and re-submit a new application for a CRU Typology, as the proposed project was deemed unsatisfactory.	Draft a new funding Application for the CRU Typology to be submitted to the DoHS.
						HS 26	Snatching Phase 1	Finalisation of Tripartite Agreement Contract by DoHS by the 31st of March 2021	The Tripartite agreement has not been drafted by the DoHS. The DoHS is currently preparing the stage 1 approval.	1 (69% & below)	Correspondence to DoHS requesting update on tripartite agreement progress.	Submit and finalise the contract by end of April 2021
						HS 29	Maintenance of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2021	Complaints Received - 32 Complaints Assessed - 32 Quotation Sourced - 32 Work Completed - 15 Invoice Received - 15	1 (69% & below)	Quotations awaiting Expenditure Approval	Work will be completed in September 2020.
	TOTAL	57	0	57	8							

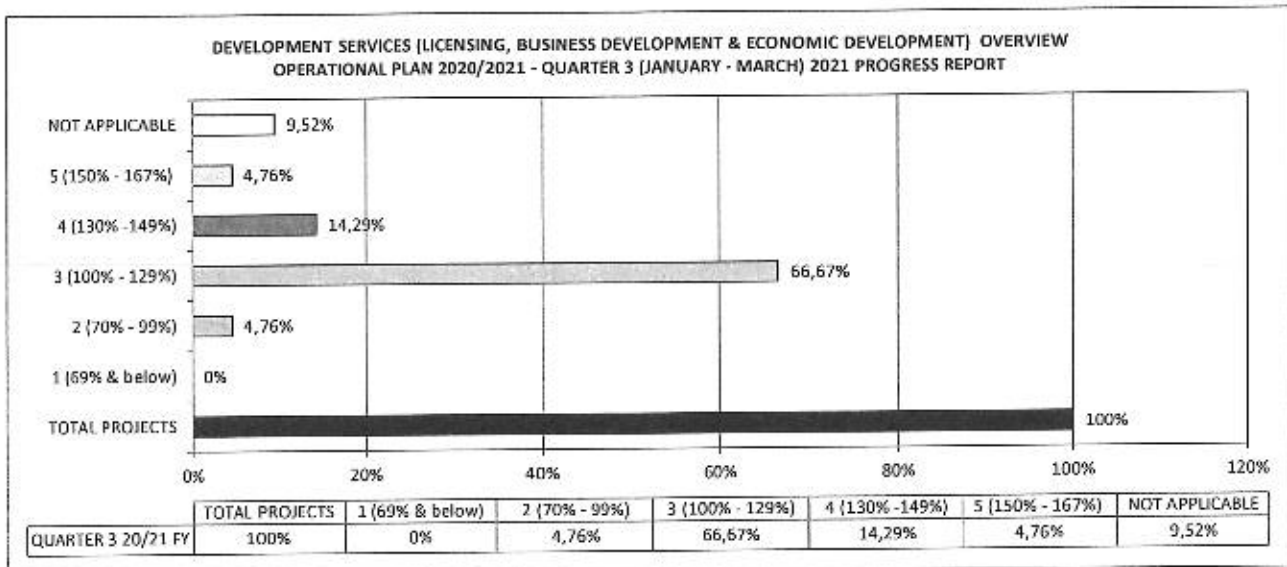
**DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)
OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

- 1,1 **TOTAL PROJECTS:** 21
- 1.1.1 **OPERATING PROJECTS** 21
- 1.1.2 **CAPITAL PROJECTS** 0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
 SUB UNIT: DEVELOPMENT SERVICES (LEISURES, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

INDEX	CPS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2021/2022 FY - QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT								
													CODEX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L2, L3, L5, Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	THREATS TO ACHIEVEMENT	CONSISTENT RESOURCES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT	
																								NOTE	NOTE
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 03	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Skills Development and Training for SMEs and Co-ops	all		Implementation	N/A	6 x Skills Development and Training Workshops for SMEs and Co-ops facilitated by the 30th June 2021.	6 x Skills Development and Training Workshops facilitated for SMEs and Co-ops by the 31st of March 2021.	7 x Skills Development and Training Workshops facilitated for SMEs and Co-ops by the 31st of March 2021.	2 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Registers, Training Government and Private.					
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 03	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	SMEs and Co-ops Support	all		Implementation	N/A	45 x Cooperatives and SMEs in the 2021/22 FY supported and advised by 20 June 2021.	45 x Cooperatives and SMEs in the 2021/22 FY supported and advised by the 31st of March 2021.	45 x Cooperatives and SMEs in the 2021/22 FY supported and advised by the 31st of March 2021.	4 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of Logbooks					
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 03	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	SMEs and Co-ops Support	all		Implementation	N/A	30 Cooperatives and 10 SMEs assisted in membership programmes by 20 June 2021.	45 x Cooperatives and SMEs assisted to be part of membership programmes by the 31st of June 2021.	45 x Cooperatives and SMEs assisted to be part of membership programmes by the 31st of March 2021.	2 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of business registration screenshots by 05:00, BEST CASES, certificates.					
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 03	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	all		Planning	N/A	Final Business Retention and Expansion Strategy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Municipal Business Retention and Expansion Strategy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Final Stakeholder Consultation conducted by the 31st of March 2021.	2 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register, Agenda				
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 06	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	all		Planning	N/A	Final Municipal Incentives Policy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Final Municipal Incentives Policy submitted to SMC for onward transmission to Council for approval by the 30th of June 2021.	Final Stakeholder Consultation with Councilors by the 31st of March 2021.	2 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register, Agenda				
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 07	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	all		Monitoring	N/A	Red Tape Reduction Report to Council	1 x report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	3 x reports on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	Data report on the number of successful cases of reduced red tape for businesses prepared and submitted to SMC by the 30th of June 2021.	2 (200% - 225%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Red Report to SMC				
C-03	5 - GROWING THE REGIONAL ECONOMY	DE 09	NMFA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Local Economic Development & Tourism Forum	all		Implementation	N/A	4 x LED Forum meetings facilitated by the 30th of June 2021.	4 x LED Forum meetings facilitated by the 30th of June 2021.	5 x LED Forum meetings facilitated by the 31st of March 2021 and 17 February 2021.	2 (100% - 125%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Minutes and notices				

ID	REFERENCE	CDS REFERENCE	OF REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT						
														GRAND TOTAL	REVENUE	EXPENDITURE	RESERVE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (L2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TRANSFORM TO IMPROVE CORRECTIVE MEASURES	SOURCE DOCUMENT
														VOTE	VOTE	VOTE	VOTE							
C1	5 - GROWING THE REGIONAL ECONOMY	05.13	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Develop a Municipal Investment Directory	All	Planning	N/A	N/A	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Municipal Investment Directory submitted to SMC for approval by the 30th of June 2021	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Does Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23)				
C2	5 - GROWING THE REGIONAL ECONOMY	05.13	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Support	Develop and update the Informal Economy Database for Zone 2 and 5	All	Planning	N/A	N/A	Home Based Policy & Informal Economy Database for Ward Districts for Ward 20, 21, 22 & 23 prepared and submitted to SMC by the 30th of June 2021	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Does Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23)				
C3	5 - GROWING THE REGIONAL ECONOMY	05.12	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Support	Skills Development and Training Informal Economy Traders	All	Implementation	N/A	N/A	LED Revised Policy [2021]	4 x Skills Development and Training workshops facilitated for Informal Economy traders by the 30th of June 2021	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	Does Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23) prepared and submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Database for Informal Economy for Zone 2 (wards 21, 22 & 23)			
C4	5 - GROWING THE REGIONAL ECONOMY	05.13	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Support	Complete the review of the Informal Economy Policy	All	Planning	N/A	N/A	LED Revised Policy [2021]	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	Does Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021			
C5	5 - GROWING THE REGIONAL ECONOMY	05.14	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating Covid-19 awareness campaigns to Street Traders within Mombasa Municipality	All	Implementation	N/A	N/A	Conducted 5 Street Trading Awareness Campaigns by 30 June 2020	6 x awareness campaigns (Covid-19) to be conducted for Street Traders by the 30 of June 2021	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	Does Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final Informal Economy Policy submitted to SMC for approval by the 30th of June 2021			
C6	5 - GROWING THE REGIONAL ECONOMY	05.15	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Support & Development	Identification and Securing of Land & Buildings for Informal Economy	All	Planning	N/A	N/A	Land Audit (2021)	1 x report on measures of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	1 x report on measures of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	Does 1 x report on measures of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on measures of land and buildings identified and secured for the Informal Economy submitted to SMC by the 30th of June 2021		
C7	5 - GROWING THE REGIONAL ECONOMY	05.16	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Internal Economy Support	Coordination of Development facilitation Meetings	All	Implementation	N/A	N/A	4 Development Facilitation Committee Meetings conducted by June 2020	4 x Development Facilitation meetings conducted by the 30th of June 2021	4 x Development Facilitation meetings conducted by the 30th of June 2021	Does 4 x Development Facilitation meetings conducted by the 30th of June 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Development Facilitation meetings conducted by the 30th of June 2021		

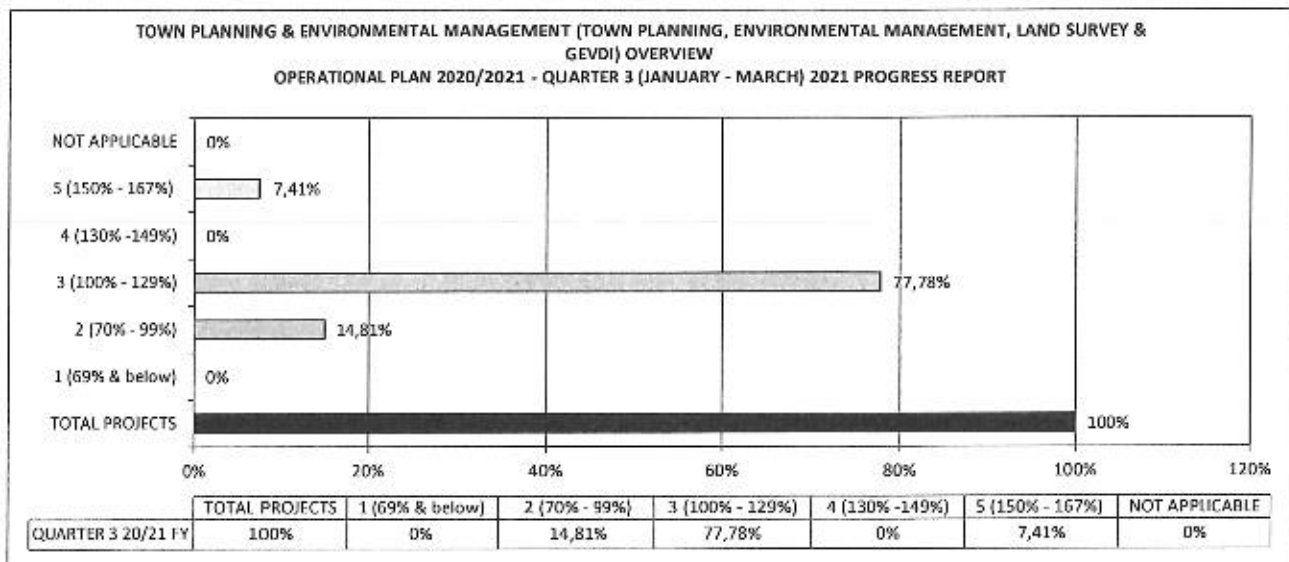
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL
MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

1.1	TOTAL PROJECTS:	27
1.1.1	OPERATING PROJECTS	27
1.1.2	CAPITAL PROJECTS	0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	RESULTS / STATUS GOO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2023/2024 FY - QUARTERS 1 (JANUARY - MARCH) 2023 PROGRESS REPORT									
														VOTE	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1 TARGET	QUARTER 2 ACTUAL	ACTUAL (L2, L3, L4, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
																									VOTE	VOTE	VOTE
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 11	11	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	Implement action	N/A	8 497 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023	3 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023	8 210 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	8167 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2023	7131 Inspections of commercial & residential premises inspected for Environmental Health compliance by the 31st of March 2023	3 (100% - 23%)	N/A	N/A	N/A	N/A	Cyber-fine, THMS		
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 12	12	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	Implement action	N/A	2 760 (food premises) inspected annually for Environmental Health compliance by the 30th of June 2023	2 600 (food premises) inspected annually for Environmental Health compliance by the 30th of June 2023	2 647 (food premises) inspected annually for Environmental Health compliance by the 31st of March 2023	Number of food premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	1664 Inspections of food premises for Environmental Health compliance by the 31st of March 2023	2222 Inspections of food premises for Environmental Health compliance by the 31st of March 2023	3 (100% - 23%)	N/A	N/A	N/A	N/A	N/A	Cyber-fine, THMS	
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 13	13	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Health Care Risk (HCRW)	All	Implement action	N/A	738 (HCRW premises) inspected annually for Environmental Health compliance by the 30th of June 2023	500 (HCRW premises) inspected annually for Environmental Health compliance by the 30th of June 2023	520 (HCRW premises) inspected annually for Environmental Health compliance by the 30th of June 2023	Number of HCRW premises inspected annually for Environmental Health compliance	N/A	N/A	N/A	N/A	378 Inspections of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2023	431 Inspections of HCRW premises (pharmacies, surgeries, hospitals) inspected annually for Environmental Health compliance by the 31st of March 2023	3 (100% - 23%)	N/A	N/A	N/A	N/A	N/A	N/A	Cyber-fine, THMS
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 14	14	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Poison of Cans (POC)	All	Implement action	N/A	625 (POC premises) inspected annually for Environmental Health compliance by the 30th of June 2023	504 (POC premises) inspected annually for Environmental Health compliance by the 30th of June 2023	505 (POC premises) inspected annually for Environmental Health compliance by the 30th of June 2023	Number of POC premises (drinks, old age home, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2023	N/A	N/A	N/A	N/A	371 Inspections of POC premises (drinks, old age home, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2023	576 Inspections of POC premises (drinks, old age home, nursing facilities) inspected annually for Environmental Health compliance by the 31st of March 2023	2 (70% - 9%)	N/A	N/A	N/A	N/A	N/A	N/A	Operative THMS
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 15	15	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Tobacco Control (TCB)	All	Implement action	N/A	5 487 (TCB premises) inspected annually for Environmental Health compliance by the 30th of June 2023	3003 (TCB premises) inspected annually for Environmental Health compliance by the 30th of June 2023	3040 (TCB premises) inspected annually for Environmental Health compliance by the 30th of June 2023	Number of TCB premises inspected for Environmental Health compliance	N/A	N/A	N/A	N/A	2120 Inspections of 1018 premises for Environmental Health compliance by the 31st of March 2023	3447 Inspections of 1718 premises for Environmental Health compliance by the 31st of March 2023	5 (100% - 16%)	N/A	N/A	N/A	N/A	N/A	Operative THMS	
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 20	20	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Public Complaints Investigation	All	Implement action	N/A	100% (public complaints) investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2023	100% (public complaints) investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2023	100% (public complaints) investigated/ responded to within 5 working days of receipt of the complaint by the 31st of March 2023	% of remained public complaints investigated/ responded to within 5 working days of receipt of the complaint	N/A	N/A	N/A	N/A	100% (public complaints) investigated/ responded to within 5 working days of receipt of the complaint by the 31st of March 2023	100% (public complaints) investigated/ responded to within 5 working days of receipt of the complaint by the 31st of March 2023	3 (100% - 23%)	N/A	N/A	N/A	N/A	N/A	Complaints file	
F 2	3 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TELEM 21	21	WPA 6 - CROSS CUTTING	safeguarding the environment for the optimal health of the Community	Environmental Compliance	All	Monitor	N/A	60% (Environmental Standards as prescribed by the National Health Act) compliance by the 30th of June 2023	60% (Environmental Standards as prescribed by the National Health Act) compliance by the 30th of June 2023	60% (Environmental Standards as prescribed by the National Health Act) compliance by the 30th of June 2023	% Compliance with Environmental Standards and Standards maintained in the 2022/23 as prescribed by the National Health Act (determined by the staff tool)	N/A	N/A	N/A	N/A	60% (Environmental Standards and Standards maintained in the 2022/23 as prescribed by the National Health Act (determined by the staff tool)	60% (Environmental Standards and Standards maintained in the 2022/23 as prescribed by the National Health Act (determined by the staff tool)	3 (100% - 23%)	N/A	N/A	N/A	N/A	N/A	Norms and Standards compliance file and tool	

ANNUAL BUDGET COMMITTEEN PERFORMANCE REPORTS 2020/2021 FY - QUARTERS 8 (JANUARY - MARCH) 2021 PROGRESS REPORT

ID#	CD# REFERENCE	OP# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QUD	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	QUARTERS 3 (JANUARY - MARCH) 2021 PROGRESS REPORT				TRIGGERING TO INVOLVING CORRECTIVE MEASURES	SOURCE DOCUMENT
													QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (2020-21) % (Application)	REASON FOR DEVIATION		
A. 01	4 - SPATIAL EFFECTIVENESS & JUSTICE	TRACM 01	WPA 1 - MUNICIPAL TRANSFORMATION ON & DEVELOPMENT	Optimize infrastructure Planning & Survey	Improve processes for development Applications	01	Implement	Q4	It took an average of 30 days to process applications in terms of 50% of applications by June 2020	Average of 30 days taken to process new way leave applications by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the 30th of June 2021	95% of building plan applications to be processed within a working day of receipt by June 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	N/A	N/A	N/A	N/A
A. 02	3 - BUILDING A CODES & DEVELOPMENT MUNICIPALITY	TRACM 02	WPA 1 - MUNICIPAL TRANSFORMATION ON & DEVELOPMENT	Improve infrastructure Planning & Survey	Improve processes for development Applications	02	Implement	Q4	Various professional advice was provided during the private sector in the 13-20 FY	Average of 30 days taken to process new way leave applications by the 30th of June 2021	Average of 30 days taken to process new way leave applications by the 30th of June 2021	95% of building plan applications to be processed within a working day of receipt by June 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	N/A	N/A	N/A	N/A
A. 03	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	TRACM 03	WPA 2 - MUNICIPAL TRANSFORMATION ON & DEVELOPMENT	Strengthen infrastructure Planning & Survey	Improve processes for development Applications	03	Implement	Q4	There is no energy and water efficiency baseline assessment for City Hall to assess Energy, Water and Sewerage Services	Various professional advice was provided during the private sector in the 13-20 FY	Various professional advice was provided during the private sector in the 13-20 FY	95% of building plan applications to be processed within a working day of receipt by June 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	N/A	N/A	N/A	N/A
A. 04	4 - SPATIAL EFFECTIVENESS & JUSTICE	TRACM 04	WPA 3 - MUNICIPAL TRANSFORMATION ON & DEVELOPMENT	Optimize infrastructure Planning & Survey	Improve processes for development Applications	04	Implement	Q4	85% of Building Plan Applications processed for approval by the 30th of June 2021	85% of Building Plan Applications processed for approval by the 30th of June 2021	85% of Building Plan Applications processed for approval by the 30th of June 2021	95% of building plan applications to be processed within a working day of receipt by June 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	95% of building plan applications to be processed within a working day of receipt by the 30th of March 2021	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS quo	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURES	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														OPEN VOTE	CUMULATIVE VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
																		QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (\$2,345,567.89)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TREASURES TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
C	C2	5 - GROWING THE REGIONAL ECONOMY	MPA3 - LOCAL ECONOMIC DEVELOPMENT	Special Projects	Edwards Town Centre Feasibility report on Civic Zone	12	Planning	N/A	Baseline Zero	Baseline Zero submitted to National Treasury	1.4 Pre-Feasibility study report and implementation Plan on the Edwards Town Centre Feasibility Study Report on Civic Zone submitted to municipalities by the appointed service provider on 30th of June 2021.	1.4 Pre-Feasibility study report and implementation Plan on the Edwards Town Centre Feasibility Study Report on Civic Zone submitted to municipalities by the appointed service provider on 30th of June 2021.	Deep Pre-Feasibility study report and implementation Plan on the Edwards Town Centre Feasibility Study Report on Civic Zone submitted to municipalities by the appointed service provider on 30th of June 2021.	8832 272,50	N/A	N/A	Funded by National Treasury. KIPiP (Interest free loans are led by Treasury and Municipality	8832 272,50	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft Pre-Feasibility study report on Concepts Report

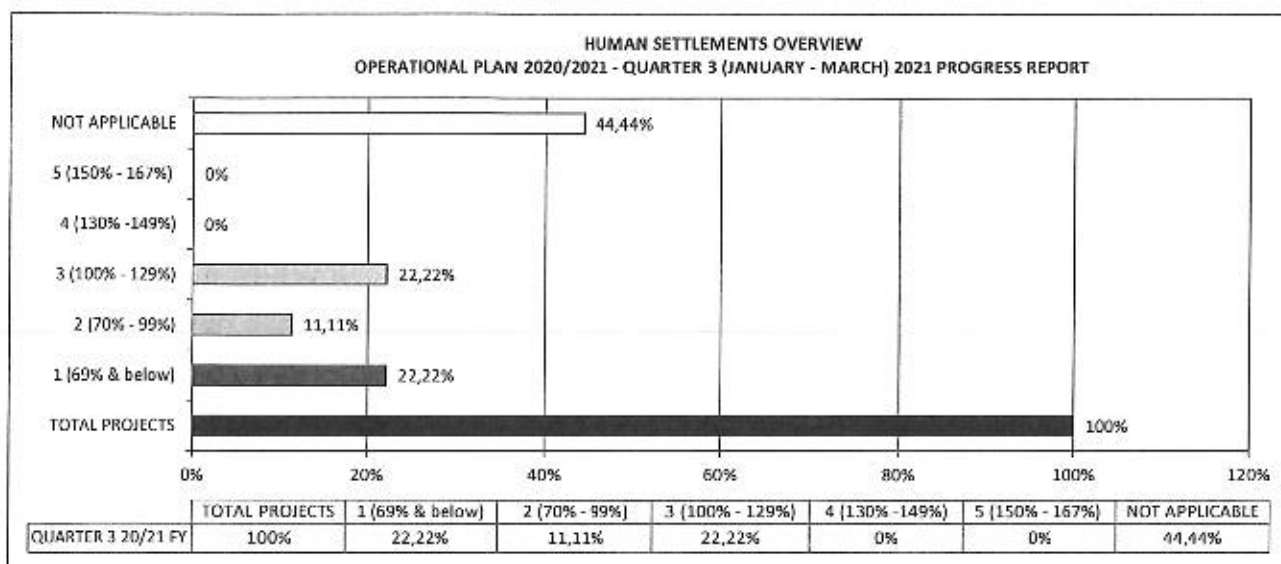
HUMAN SETTLEMENTS OVERVIEW
OPERATIONAL PLAN 2020/2021 - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

1,1	TOTAL PROJECTS:	9
1.1.1	OPERATING PROJECTS	9
1.1.2	CAPITAL PROJECTS	0

1,2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



INDEX	IDP REFERENCE	CBS REFERENCE	OP REFERENCE	NATIONAL KPI PERFORMANCE	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	RATING / STATUS QWO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT									
														CRPX	REVENUE	FUNDING SOURCE	QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL (2020-21, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMESCALE TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 3 (JANUARY - MARCH) 2021 PROGRESS REPORT			
																								NOTE	NOTE	NOTE	NOTE
6	BS 2 - BACK TO BASICS	HS 21	HS 21	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Glenwood South 331 Sector IRDP	37	Planning	N/A	Stage 3 funding in place	Detailed Planning - Stage 3 activities for the Glenwood South East Sector IRDP (ward 37) commenced by the 30th of June 2021.	Devs Detailed Planning - Stage 1 activities for the Glenwood South East Sector IRDP (ward 37) commenced by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
7	BS 2 - BACK TO BASICS	HS 22	HS 22	NPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Mkhomoti SACCA	37	Planning	N/A	Stage 1 funding in place	Building plans for Mkhomoti SACCA (Ward 37) finalised by the 30th of June 2021.	Devs Building plans for Mkhomoti SACCA (Ward 37) finalised by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
8	BS 2 - BACK TO BASICS	HS 24	HS 24	NPA 2 - SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa30	30	Planning	N/A	Stage 1 funding in place	Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021.	Devs Environmental Authorisation for Kwa30 (Ward 10) obtained from the EDTEA by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
9	BS 2 - BACK TO BASICS	HS 24	HS 24	NPA 2 - SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	26	Planning	N/A	Environmental Authorisation (EOD) in place	General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021.	Devs General Plan for Township Establishment of Signal Hill (Ward 26) approved by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
9	BS 2 - BACK TO BASICS	HS 25	HS 25	NPA 2 - SERVICE DELIVERY	HUMAN SETTLEMENTS	Harwood	20	Planning	N/A	The Stage 1 funding is in place and prefeasibility studies completed	Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021.	Devs Environmental Impact Assessment for Harwood (Ward 20) completed and submitted to the EDTEA by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
10	BS 2 - BACK TO BASICS	HS 26	HS 26	NPA 2 - SERVICE DELIVERY	HUMAN SETTLEMENTS	Swathling Phase 1	11	Planning	N/A	Prefeasibility studies undertaken and completed	Tripartite Agreement for Swathling housing project (Ward 11) signed by HOD, City Manager and implementing Agent by the 30th of June 2021.	Devs Tripartite Agreement for Swathling housing project (Ward 11) signed by HOD, City Manager and implementing Agent by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
10	BS 2 - BACK TO BASICS	HS 27	HS 27	NPA 2 - SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Bulwer	24	Planning	N/A	Environmental Authorisation in place	Presentation of the SPUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021.	Devs Presentation of the SPUMA application to the Municipal Planning Tribunal (MPT) for Edendale Bulwer (Ward 14) completed by the 30th of June 2021.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	REPORTING CYCLE	BASELINE / STATUS QAO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE REPORTING 2020/2021 FY - QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT											
														CAPEX	REVENUE	FUNDING SOURCE	Q1	Q2	Q3	Q4	QUARTER 5 (JANUARY - MARCH) 2021 PROGRESS REPORT		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
																					ACTUAL (2,3,4,5; Max. Applicable)	ACTUAL (2,3,4,5; Max. Applicable)							
4	SS 2 - BUCK TO CHRS		14 23	WPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock	Maintenance of rental units for people tenants.	25 and 29	Implementation	N/A	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021	% of all reported maintenance complaints for rental housing units processed & completed	N/A	N/A	Council	N/A	N/A	30% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2021	Complaints received - 21 Complaints Assessed - 22 Duration Sourced - 52 Works Completed - 13 Invoiced Received - 15	1 (80% & above) Applicable	Outstanding	Work will be completed in September 2020.	BOD and Finance					
5	BS 6 - BUCK TO BASIS		14 23	WPA 2 - BASIC SERVICE DELIVERY	MURAHU SETTLEMENT	Shalonyo ID	10	Planning	N/A	Stage 1 funding is in place	Environmental Audits for (Shalonyo Ward 11) obtained from the ECTEA	Environmental Authorisation for (Shalonyo Ward 11) obtained from the ECTEA by the 30th of June 2021	Data Environmental Authorisation for (Shalonyo Ward 11) obtained from the ECTEA by the 30th of June 2021	N/A	N/A	DoHS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A