



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Mzimkhulu Thebolla (Full Name)

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

AND

Madoda Phumula Khathide (Full Name)

As the *City Manager (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee: Date: 06/07/21 Supervisor: Date:

**WHEREBY IT IS AGREED AS FOLLOWS:****1. PURPOSE**

- 1.1 The purpose of entering into this agreement is to communicate to the Employee the performance expectations of the Municipality.
- 1.2 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Non-Section 57 (1) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) as reviewed annually.
- 1.3 Should any non-agreement arise between the Employer and the Employee in respect of matters regulated by this plan, the process outlined in the Municipality's PMDS should be followed. If this process fails, the Employee may apply the formal grievance rules.

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2021 to 30 June 2022**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

Employee Number	:	8598900
Management level	:	Level 1
Component	:	Msunduzi Municipality
Unit	:	Msunduzi Municipality
Location	:	Head Office – City Hall
Occupational classification	:	Senior Management (Section 56)
Designation	:	City Manager: Msunduzi Municipality



4. JOB PURPOSE

The purpose of the City Managers' job should be in line with the Municipality's priorities as identified in the 2021 – 2022 Service Delivery Budget and Implementation Plan. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

- ⇒ Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance plan undertakings, including the contingency measures that she/he proposes to take to ensure the impact of such deviation from the original plan is minimised.
- ⇒ Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- ⇒ Discuss and thereafter document for the record and future use any revision of targets as necessary as well as progress made towards the achievement of performance plan measures.



In turn the supervisor shall:

- ⇒ Meet to provide feedback on performance and to identify areas for development at least four times a year.
- ⇒ Create an enabling environment to facilitate effective performance by the Jobholder.
- ⇒ Facilitate access to skills development and capacity building opportunities.
- ⇒ Work collaboratively to solve problems and generate solutions to common problems within the municipality that may be impacting on the performance of the Jobholder.

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

- 7.1 The Key Performance Areas (KPAs) and Core Managerial Competencies (CMCs) together with their weighting, during the period of this agreement shall be as set out in the table below.
- 7.2 The Employee undertakes to focus and to actively work towards the promotion and implementation of the KPAs within the framework of the laws and regulations governing the Municipality. The specific duties/outputs required under each of the KPAs are outlined in the attached work plan. KPAs should include all special projects the Employee is involved in. The WORKPLAN should outline the Employee's specific responsibilities in such projects.

NB: KPAs should preferably not exceed five (5).

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

NOTE: WEIGHTING OF KPAs MUST TOTAL 100%

4

7.4

	Core Managerial Competencies	Weight
1	Strategic Direction and Leadership	20%
2	People Management	20%
3	Programme and Project Management	20%
4	Financial Management	20%
5	Change Leadership	10%
6	Governance Leadership	10%
	Total	100%

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



8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2020/2021	AUGUST/SEPTEMBER 2021
QUARTER 1 – 2021/2022 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2021
QUARTER 2 – 2021/2022 FINANCIAL YEAR	FEBRUARY 2022
QUARTER 3 – 2021/2022 FINANCIAL YEAR (ORAL)	APRIL/MAY 2022

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



12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

14. The following are annexures of this individual annual performance agreement for the 2021/22 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: Madoda Phumula Khathide

Signature: Date: 06/07/21

AND

Name of Supervisor: Councillor Mzimkhulu Thebolla

Signature: Date:



ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



Signatures: Employee: Date: 06/07/21 Supervisor: Date:



SCHEDULE 2

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times—

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner; (c) act in such a way that the spirit, purport and objects of section 50 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

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

- (a) implement the provisions of section 50 (2);
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality’s integrated development plan, and as far as possible within the ambit of the staff member’s job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member’s individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

4. Personal gain

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

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



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

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

(a) be a party to a contract for—

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

(ii) the performance of any work for the municipality otherwise than as a staff member; (b)

obtain a financial interest in any business of the municipality; or

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

(b) discussed in closed session by the council or a committee of the council; (c)

disclosure of which would violate a person's right to privacy; or

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

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

7. Undue influence

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion,



privilege, advantage or benefit, or for a family member, friend or associate;

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

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

8. Rewards, gifts and favours

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

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

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

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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



14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

- (a) suspension without pay for no longer than three months; (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.





ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee: Date: 06/07/21 Supervisor: Date:



FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) _____ of _____
 _____ (Postal address) and
 _____ (Residential address)
 employed as MUNICIPALMANAGER _____ at the MSUNDUZI MUNICIPALITY
 Municipality hereby certify that the following information is complete and correct to the best of
 my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

See information sheet: Note (2)

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

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income



Council sanction confirmed:

Signature of Mayor: _____

Date: _____

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

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

See information sheet: Note (6)

Description	Value	Source

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value



SIGNATURE OF EMPLOYEE: _____

DATE: _____

PLACE: _____

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer _____
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer _____
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer _____
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

Commissioner of Oath / Justice of the Peace

Full first names and surname: _____ (Block letters)

Designation (rank): _____ Ex Officio Republic of South Africa

Street address of institution: _____

Date: _____

Place: _____

CONTENTS NOTED: MAYOR _____

DATE: _____



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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





consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

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

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

NOTE 7: Land and Property

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

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





ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Mzimkhulu Thebolla (Full Name)

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

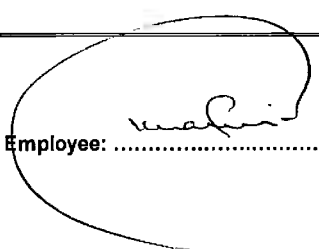
AND

Madoda Phumula Khathide (Full Name)

As the City Manager (Jobholder)

PERIOD OF AGREEMENT: 1 July 2021 to 30 June 2022

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

Signatures: Employee:  Date: 06/07/21 Supervisor: _____ Date: _____



MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MADODA PHUMULA KHATHIDE
JOB TITLE:	CITY MANAGER
SUPERVISOR	MAYOR: MSUNDUZI MUNICIPALITY
UNIT	MSUNDUZI MUNICIPALITY
COMPONENT:	MSUNDUZI MUNICIPALITY

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

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

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

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

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



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

*Skills Development
85% 80%*

6. Actions/Training interventions to address future progression

Short Accredited Course

7. Comments/Remarks of the Incumbent

*Application is 15% 80%
Approved*

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

Impact of Development on work (After 3 – 6 Months)	
Employee	Supervisor/Manager
Expenditure Management	
Project Management	
Revenue Management	



AGREED UPON:

Signature: _____
Supervisor: _____
Date: _____

Signature: _____
Incumbent: _____
Date: 06/07/21

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER	8598900
SURNAME & INITIALS:	KHATHIDE M P
DESIGNATION:	CITY MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE:

DATE:

SUPERVISOR:

DATE:

[Handwritten signature]

06/07/21

Signatures: Employee: Date: Supervisor: Date:

**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**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2021 / 2022 - KEY

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOMES OUTPUT	Integration with Overall Municipal Frameworks	PODS	Strategic Priority (Municipal Goals)	KPI REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased Institutional capacity and promote transformation
						A2	Optimised systems, procedures and processes
						A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	B1	Increased Provision of Municipal Services
						B2	Improved state of Municipal Infrastructure
						B3	Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refines Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
						F2	Improved community and environmental health and safety
						F3	Increased access to housing units

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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION		BUDGET YEAR 2021/2022												BUDGET YEAR 2021/2022- TOTAL	
R	THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
Property rates		110 115	110 115	110 115	110 115	110 115	110 115	110 115	110 115	110 115	110 115	110 115	110 115	1 321 379	
Property rates - penalties & collection charges														-	
Service charges - electricity revenue	246 825		246 825	246 825	246 825	246 825	246 825	246 825	246 825	246 825	246 825	246 825	246 825	2 961 894	
Service charges - water revenue	64 435		64 435	64 435	64 435	64 435	64 435	64 435	64 435	64 435	64 435	64 435	64 435	773 217	
Service charges - sanitation revenue	13 346		13 346	13 346	13 346	13 346	13 346	13 346	13 346	13 346	13 346	13 346	13 346	160 155	
Service charges - refuse revenue	10 213		10 213	10 213	10 213	10 213	10 213	10 213	10 213	10 213	10 213	10 213	10 213	122 557	
Service charges - other														-	
Rental of facilities and equipment	2 553		2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	2 553	30 635	
Interest earned - external investments	1 331		1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	15 968	
Interest earned - outstanding debtors															
Dividends received	17 774		17 774	17 774	17 774	17 774	17 774	17 774	17 774	17 774	17 774	17 774	17 774	213 289	
Fines	158		158	158	158	158	158	158	158	158	158	158	158	1 895	
Licenses and permits	98		98	98	98	98	98	98	98	98	98	98	98	1 179	
Agency services	53		53	53	53	53	53	53	53	53	53	53	53	634	
Transfers recognized - operational	55 101		55 101	55 101	55 101	55 101	55 101	55 101	55 101	55 101	55 101	55 101	55 101	661 216	
Other revenue	12 857		12 857	12 857	12 857	12 857	12 857	12 857	12 857	12 857	12 857	12 857	12 857	154 287	
Gains on disposal of PPE															
Total Revenue (excluding capital transfers and contributions)	534 859		534 859	534 859	534 859	534 859	534 859	534 859	534 859	534 859	534 859	534 859	534 859	6 418 305	

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2021/2022-TOTAL
<u>Revenue by Vote</u>													
City Manager	5	5	5	5	5	5	5	5	5	5	5	5	63
City Finance	162 991	162 991	162 991	162 991	162 991	162 991	162 991	162 991	162 991	162 991	162 991	162 991	1 955 891
Community Services and Social Equity	17 555	17 555	17 555	17 555	17 555	17 555	17 555	17 555	17 555	17 555	17 555	17 555	210 663
Corporate Services	508	508	508	508	508	508	508	508	508	508	508	508	6 094
Infrastructure Services	394 876	394 876	394 876	394 876	394 876	394 876	394 876	394 876	394 876	394 876	394 876	394 876	4 738 512
Sustainable Development and City Enterprises	16 223	16 223	16 223	16 223	16 223	16 223	16 223	16 223	16 223	16 223	16 223	16 223	194 678
TOTAL	592 158	592 158	592 158	592 158	592 158	592 158	592 158	592 158	592 158	592 158	592 158	592 158	7 105 900

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ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION R THOUSAND	BUDGET YEAR 2021/2022												BUDGET YEAR 2021/2022- TOTAL
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
Employee related costs	127 262	127 262	127 262	127 262	127 262	127 262	127 262	127 262	127 262	127 262	127 262	127 262	1 527 139
<i>Remuneration of Councillors</i>	4 694	4 694	4 694	4 694	4 694	4 694	4 694	4 694	4 694	4 694	4 694	4 694	56 333
Debt impairment	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000
Depreciation & asset impairment	35 077	35 077	35 077	35 077	35 077	35 077	35 077	35 077	35 077	35 077	35 077	35 077	420 922
Finance charges	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	2 894	34 724
<i>Bulk purchases</i>	182 116	182 116	182 116	182 116	182 116	182 116	182 116	182 116	182 116	182 116	182 116	182 116	2 185 393
Other materials	69 210	69 210	69 210	69 210	69 210	69 210	69 210	69 210	69 210	69 210	69 210	69 210	830 520
Contracted services	54 538	54 538	54 538	54 538	54 538	54 538	54 538	54 538	54 538	54 538	54 538	54 538	654 456
Transfers and grants	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	3 822	45 863
Other expenditure	15 416	15 416	15 416	15 416	15 416	15 416	15 416	15 416	15 416	15 416	15 416	15 416	184 988
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	507 528	507 528	507 528	507 528	507 528	507 528	507 528	507 528	507 528	507 528	507 528	507 528	6 090 338

**ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE
DESCRIPTION BUDGET YEAR 2021/2022**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2021/ 2022 - TOTAL
Multi-year expenditure to be appropriated													
City Manager													
City Finance	753	753	753	753	753	753	753	753	753	753	753	753	9 040
Community Services and Social Equity	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	3 321	39 857
Corporate Services	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	5 256	63 070
Infrastructure Services	371	371	371	371	371	371	371	371	371	371	371	371	4 458
Sustainable Development and City Enterprises	28 887	28 887	28 887	28 887	28 887	28 887	28 887	28 887	28 887	28 887	28 887	28 887	346 648
Total Capital Expenditure	10 455	10 455	10 455	10 455	10 455	10 455	10 455	10 455	10 455	10 455	10 455	10 455	125 458
	49 044	49 044	49 044	49 044	49 044	49 044	49 044	49 044	49 044	49 044	49 044	49 044	588 531

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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**

3 YEAR CAPITAL PLAN - 2021/ 2022

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

ANNEXURE E

CITY OF CHOICE



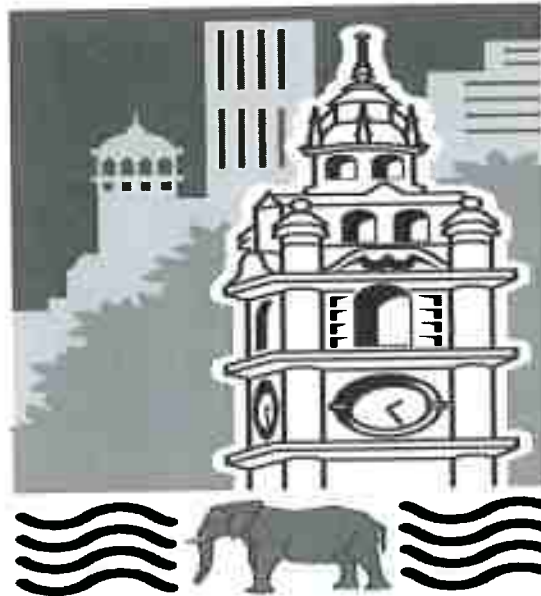
PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED
PERFORMANCE INDICATORS - 2021 / 2022**

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

ANNEXURE G

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY
MANAGER INDICATORS - 2021 / 2022**

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

ANNEXURE H

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES
INDICATORS - 2021 / 2022

INDEX	REFERENCE	PROJECT / PROGRAM	MEASURABLE	INDICATOR	LIMIT OF MEASURE	OPEX	CAPEX	VOTE	3	5	PORTFOLIO OF ACTIVITIES
E1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1.1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021	4 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021	1 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021	N/A	N/A	N/A	1 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021	1 x Quarterly Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021	Reports on the fire arm verification conducted in compliance with Fire Arms Control Act submitted to SMC by the 30th of September 2021
E1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1.1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	1 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	N/A	N/A	N/A	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021	Report on the fire arm verification conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2021
E1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1.1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	2 x Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021	1 x Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021	N/A	N/A	N/A	2 x Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021	Course Result Report on the Fire Arm Training / Fire Arm Refresher Courses for all holders of the fire arm by the 31st of January 2021
E1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1.1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	4 x Disaster Management Advisory Forums facilitated by the 31st of May 2021	4 x Disaster Management Advisory Forums facilitated by the 31st of May 2021	1 x Disaster Management Advisory Forum facilitated by the 31st of May 2021	N/A	N/A	N/A	4 x Disaster Management Advisory Forums facilitated by the 31st of May 2021	4 x Disaster Management Advisory Forums facilitated by the 31st of May 2021	Attendance Register, minutes, Agenda
E1	2. BACK TO BASICS	2.1. BACK TO BASICS	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 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 30th of June 2021	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	Incident reports, Beneficiary List
E1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	1.1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Reviewed Disaster Management Plan submitted to SMC for approval by the 31st of December 2021	Reviewed Disaster Management Plan submitted to SMC for approval by the 31st of December 2021	Reviewed Disaster Management Plan submitted to SMC for approval by the 31st of December 2021	N/A	N/A	N/A	Reviewed Disaster Management Plan submitted to SMC for approval by the 31st of December 2021	Reviewed Disaster Management Plan submitted to SMC for approval by the 31st of December 2021	Reviewed Disaster Management Plan, SMC Minutes and Resolution
E1	7. CREATING A LEARNING CITY AND CITY OF LEARNING	7.1. CREATING A LEARNING CITY AND CITY OF LEARNING	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 campaign per low risk area, 1 campaign per medium risk area) conducted by the 30th of June 2021	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 campaign per low risk area, 1 campaign per medium risk area) conducted by the 30th of June 2021	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 campaign per low risk area, 1 campaign per medium risk area) conducted by the 30th of June 2021	N/A	N/A	N/A	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 campaign per low risk area, 1 campaign per medium risk area) conducted by the 30th of June 2021	24 x Disaster awareness Campaigns (1 campaign per high risk area, 1 campaign per low risk area, 1 campaign per medium risk area) conducted by the 30th of June 2021	Programme and Budget Report, Disaster Register

INDEX	IDP REFERENCE	CDS REFERENCE	NATURAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
												OPEX	VOTE	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
E			GOOD GOVERNANCE & PUBLIC PARTICIPATION		Fire & Rescue Fire prevention inspections by 2022	Fire & Rescue Fire prevention inspections by 2022	Fire & Rescue Fire prevention inspections by 2022	Fire & Rescue Fire prevention inspections by 2022	Fire & Rescue Fire prevention inspections by 2022	Fire & Rescue Fire prevention inspections by 2022	Number of inspections	N/A	N/A	N/A	N/A	150 x fire inspections conducted by the 31st of August 2021	450 x fire inspections conducted by the 31st of December 2021	450 x fire inspections conducted by the 31st of March 2022	450 x fire inspections conducted by the 31st of June 2022	Y EVIDES
F	F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	fire inspections conducted by the end of June 2021	800 x fire prevention inspections in the 21/222FY	800 x fire prevention inspections	800 x fire prevention inspections conducted in the 21/222FY by the 30th of June 2022	Number of inspections	N/A	N/A	N/A	N/A	150 x fire inspections conducted by the 31st of August 2021	450 x fire inspections conducted by the 31st of December 2021	450 x fire inspections conducted by the 31st of March 2022	450 x fire inspections conducted by the 31st of June 2022	Y EVIDES
G	G3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue awareness presentations facilitated by PDM	All	50 Fire & Rescue awareness presentations conducted by the end of June 2021	100 x Fire & Rescue awareness presentations in the 21/222FY	100 x Fire & Rescue awareness presentations	100 x Fire & Rescue awareness presentations conducted in the 21/222FY by the 30th of June 2022	Number of awareness sessions	N/A	N/A	N/A	N/A	20 x Fire & Rescue awareness presentations conducted by the 31st of August 2021	40 x Fire & Rescue awareness presentations conducted by the 31st of December 2021	60 x Fire & Rescue awareness presentations conducted by the 31st of March 2022	100 x Fire & Rescue awareness presentations conducted by the 30th of June 2022	ATTENDANCE EVIDES

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MON-ILY & QUARTERLY PROJECT INS													
INDEX	CODE	WARD	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / RATIONALE	UNIT OF MEASURE	QUARTERLY PERFORMANCE				REMARKS / RATIONALE		
							Q1	Q2	Q3	Q4			
1	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD	1- AIDS TO BLOOD
2	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD	2- AIDS TO BLOOD
3	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD	3- AIDS TO BLOOD
4	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD	4- AIDS TO BLOOD
5	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD	5- AIDS TO BLOOD
6	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD	6- AIDS TO BLOOD
7	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD	7- AIDS TO BLOOD
8	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD	8- AIDS TO BLOOD
9	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD	9- AIDS TO BLOOD
10	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD	10- AIDS TO BLOOD

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INDEX	COS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE/STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET/OUTPUT	UNIT OF MEASURE	PERFORMANCE INFORMATION				FUNDING SOURCE	QUARTERLY REPORTS			ANNUAL	PORTFOLIO OF EVIDENCE
												Q1 2022	Q2 2022	Q3 2022	Q4 2022		QUARTER 1	QUARTER 2	QUARTER 3		
B1	3 - BACK TO BASICS	R & F 06	NPFA 2 - BASIC SERVICE DELIVERY	Purchase of vehicles and machinery at Parks	Purchase new vehicles and machinery	ALL	NIL	2 x Tractors purchased and delivered	2 x Tractors purchased and delivered by 31 March 2022	2 x tractors purchased and delivered by 31 March 2022	Number of Tractors purchased and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 x tractors purchased and delivered by 31 March 2022	Tractors purchased and delivered by 31 March 2022
B2	4 - BACK TO BASICS	R & F 07	NPFA 2 - BASIC SERVICE DELIVERY	Purchase of vehicles and machinery at Parks	Purchase new vehicles and machinery	ALL	NIL	4 x Slasher mowers purchased and delivered	Purchase of machinery	4 x Slasher mowers purchased by 30th of March 2022	Number of Slasher mowers purchased and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x slasher mowers purchased and delivered by 31 March 2022	Slasher mowers purchased and delivered by 31 March 2022
B2	4 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 08	NPFA 2 - BASIC SERVICE DELIVERY	Upgrade of Parks Headquarter Admin Block	Upgrade of Parks Headquarter Admin Block	27	NIL	Upgrade of Parks Headquarter Admin Block	Upgrade of Parks Headquarter Admin Block	Upgrade of Parks Headquarter Admin Block by 30 June 2022	Date Upgrade completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Upgrade of Parks Headquarter Admin Block by 30 June 2022	Completion Certificate
B2	2 - BACK TO BASICS	R & F 09	NPFA 2 - BASIC SERVICE DELIVERY	Job creation	EPWP	ALL	NIL	439 EPWP jobs created	439 EPWP jobs	439 EPWP jobs created by the 30th of June 2022	439 EPWP jobs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	439 EPWP jobs created by the 30th of June 2022	Employment contracts
B2	2 - BACK TO BASICS	R & F 10	NPFA 2 - BASIC SERVICE DELIVERY	Job creation	EPWP	ALL	NIL	4 x Quarterly Reports on the implementation of the EPWP Program	4 x Quarterly Reports	4 x Quarterly Reports on the implementation of the EPWP Program by the 30th of June 2022	Number of reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Quarterly Reports on the implementation of the EPWP Program by the 30th of June 2022	4 Quarterly Reports, SMC Resolutions

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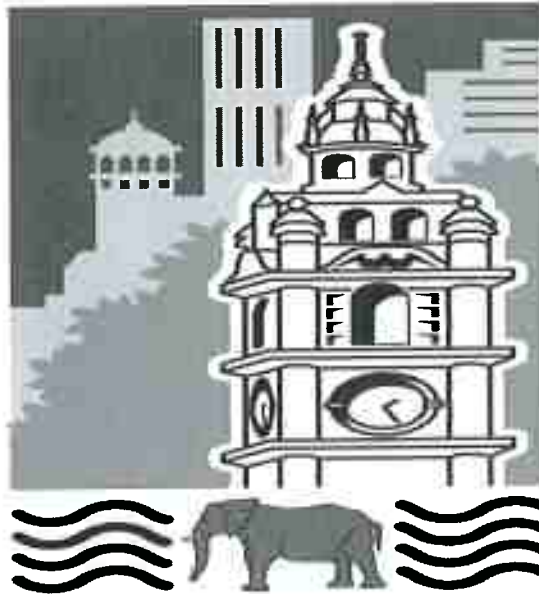
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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020 / 2021 FINANCIAL YEAR

ANNEXURE I

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE
SERVICES INDICATORS - 2021 / 2022

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PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER										ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE				
INDEX	CDS REFERENCE	SDMP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
												VOTE		VOTE								
B 1	2 - BACK TO BASICS	RAT 01	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV RD-EDN-DAMBUZA MI SMD UPS	22	Gravel Roads	Completed detailed design of Dambuza Main Road Ward 22	Completed detailed design of Dambuza Main Road	Completed detailed design Dambuza Main Road Ward 22 by 30th September 2021	Detailed Design Report	N/A	R 3 250 000	N/A	N/A	MIG	Completed detailed design Dambuza Main Road Ward 22 by 30th September 2021	N/A	N/A	N/A	Completed detailed design Dambuza Main Road Ward 22 by 30th September 2021	Design report
B 1	2 - BACK TO BASICS	RAT 02	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS-VULINDLELA-WARD 4	4	Gravel Roads	Complete Layerworks for Construction of road in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater	Complete Layerworks for Construction of road in Vulindlela Ward 4	Construction of 1.35 km road D31138 in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31 June 2022	Km road constructed	N/A	R 5 500 000	N/A	N/A	MIG	Provide provisional construction of road by 31 December 2021	N/A	N/A	N/A	Construction of 1.35 km road D31138 in Vulindlela Ward 4 from gravel to black top asphalt with associated stormwater completed by the 31 June 2022	Monthly progress reports
B 1	2 - BACK TO BASICS	RAT 03	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS-VULINDLELA-WARD 6 (Thobazani)	6	Gravel Roads	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater.	Construction of 1.5 km road in Vulindlela Ward 6	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater, by 30 June 2022	Km road constructed	N/A	R 5 700 000	N/A	N/A	MIG	Complete road bed preparation complete by 30 September 2021	N/A	N/A	R 5 500 000	Construction of 1.5 km road in Vulindlela Ward 6 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater, by 30 June 2022	Practical completion certificate
B 1	2 - BACK TO BASICS	RAT 04	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS-VULINDLELA-WARD 8	8	Gravel Roads	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater.	Construction of 1.7 km road in Vulindlela Ward 8	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater by 30 June 2022	Km road constructed	N/A	R 7 200 000	N/A	N/A	MIG	Complete road bed preparation complete by 30 September 2021	N/A	N/A	N/A	Construction of 1.7 km road in Vulindlela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater by 30 June 2022	Practical completion certificate
B 1	2 - BACK TO BASICS	RAT 05	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV RD-IN PEACE VALLEY-10KM	26	Gravel Roads	Construction of 2.1 km length of road in Peace Valley III Ward 26 from gravel to black top asphalt with associated stormwater.	Construction of 2.1 km length of road in Peace Valley III	Construction of 2.1 km length of road in Peace Valley III Ward 26 from gravel to black top asphalt with associated stormwater by 31 January 2022.	Km road constructed	N/A	R 4 700 000	N/A	N/A	MIG	Complete side walls, kerbs & channeling by 30 September 2021	Complete Asphalt works by 31 December 2021	R 2 200 000	N/A	Km road construction in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater by January 2022	Practical completion certificate
B 1	2 - BACK TO BASICS	RAT 06	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG: Rehabilitation of Roads - Vulindlela Ward 2	2	Gravel Roads	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed	Construction of 200m of Mabane Causeway in Vulindlela ward 2	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed by the 30 November 2021	m of Causeway completed	N/A	R 2 250 000	N/A	N/A	MIG	Completion of layerworks by the 31 September 2021	N/A	N/A	N/A	Construction of 200m of Mabane Causeway in Vulindlela ward 2 completed by the 30 November 2021	
B 1	2 - BACK TO BASICS	RAT 07	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS-VULINDLELA-WARD 3	3	Gravel Roads	Completed detailed design and road bed preparation Baleni Main Road Ward 3	Completed detailed design Baleni Main Road Ward 3	Completed detailed design Baleni Main Road Ward 3 by 30th Dec 2021 and 1.2 km of road bed preparation by 30 June 2022	Detailed Design Report	N/A	R 1 500 000	N/A	N/A	MIG	Complete detailed design by 30 September 2021	N/A	N/A	N/A	Completed detailed design Baleni Main Road Ward 3 by 30th Dec 2021 and 1.2 km road bed preparation by 30 June 2022	Design report
B 1	2 - BACK TO BASICS	RAT 08	NPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS-VULINDLELA-WARD 18	18	Gravel Roads	Construction of 1.5 km road in Vulindlela Ward 18 from gravel to concrete surface with associated stormwater	Construction of 1.5 km road in Vulindlela Ward 18	Construction of 1.5 km road in Vulindlela Ward 18 from gravel to concrete surface with associated stormwater completed by 30 April 2022	Km of road constructed	N/A	R 8 800 000	N/A	N/A	MIG	N/A	N/A	N/A	R 5 500 000	Construction of 1.5 km road in Vulindlela Ward 18 from gravel to concrete surface with associated stormwater completed by 30 April 2022	Practical Completion Certificate

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ANNUAL BUDGET INFORMATION										PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER										
MONTHLY & QUARTERLY PROJECTIONS										PORTFOLIO OF EVIDENCE										
MOCK	IDP REFERENCE	COS REFERENCE	SCOP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL OUTPUT / UNIT MEASURE	ANNUAL BUDGET INFORMATION				PORTFOLIO OF EVIDENCE				
												CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1		QUARTER 2	QUARTER 3	ANNUAL	
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGRADE OF GRAVEL ROADS - WILLOWMOUNTAIN	14	Gravel Roads	Construction of 0.50 km road in Willowmountain Road from gravel to concrete surface with associated stormwater completed	Construction of 0.50 km road in Willowmountain Road from gravel to concrete surface with associated stormwater completed by the 30 June 2022	1 km of road constructed	N/A	R3 000 000.00	N/A	MIG	N/A	Provide a provisional appointment letter to the contractor by 31 December 2021.	Commence with Earthworks by the 31 March 2022	Complete Layerworks for road in Willowmountain from gravel to concrete surface with associated stormwater completed by the 30 June 2022.	Appointment letter and Monthly progress reports
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR GRV ROADS - WILLOWMOUNTAIN	1	Gravel Roads	Complete 1km from gravel to stormwater of Mbabane Road. Final Detail Design of 1.0 km of gravel road for Vullindlela Ward 1. Mbabane Road completed	Construction of 1 km road in Vullindlela Ward 1 from gravel to stormwater by 31 September 2021. Final Detail Design of 1.0 km of gravel road for Vullindlela Ward 1. Mbabane Road completed by the 30 April 2022.	1 km of road constructed	N/A	R7 400 000.00	N/A	MIG	N/A	Commence with feasibility studies by the 30 December 2021	Complete detailed design by the 30 March 2022	Construction of 1 km Mbabane Road in Vullindlela Ward 1 from gravel to surface road with associated stormwater by 31 September 2021.	Practical completion certificate and design report
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR GRV RD - GEORGETOWN / ESIGODINI	12	Gravel Roads	Complete Detailed design of Mission Road in Ward 12	Complete Detailed design and construction of 0.6 km of Mission Road in Ward 12 from Gravel to Black top with associated v-drains by the 30 June 2022	1 km of road constructed	N/A	R3 000 000.00	N/A	MIG	N/A	ISC Submitted reported by the 31 September 2021	Commencing with Layerworks by the 31 March 2022	Complete Detailed design and construction of 0.6 km of Mission Road in Ward 12 from Gravel to Black top with associated v-drains by the 30 June 2022	Practical completion certificate and design report
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR GRV ROADS - WILLOWMOUNTAIN	7	Gravel Roads	Construction of 3.2 km road in Vullindlela Ward 7 from gravel to base layer with kerb & channel	Construction of 3.2 km road in Vullindlela Ward 7 from gravel to base layer and kerb & channel completed by 31st June 2022	1 km of road constructed	N/A	R4 500 000.00	N/A	MIG	N/A	Complete road sub-grade and commence construction of stormwater divert by 30 December 2021	Commence with sub-base layer by 30 March 2022	Construction of 3.2 km road in Vullindlela Ward 7 from gravel to base layer and kerb & channel completed by 31st June 2021	Progress report
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR GRV RD - GREATER EDIN-CALIZA	20	Gravel Roads	Construction of 0.65 km road from gravel to Concrete road with drainage and surfacing in Ward 20	Construction of 0.65 km road from gravel to Concrete road with drainage and surfacing in Ward 20, by 31 September 2021	1 km of road constructed	N/A	R2 550 000	N/A	MIG	N/A	Practical Completion and completion of Srap by 31 Sept 2021	N/A	Complete 0.65 km Concrete road with drainage and surfacing by 30 September 2021	Practical completion certificate
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG21:UPGR GRV ROADS - WILLOWMOUNTAIN	39	Gravel Roads	Construction of 1 km length of Maseyi Road in Vullindlela Ward 39, from gravel to asphalt surface with associated stormwater.	Construction of 1 km length of Maseyi Road in Vullindlela Ward 39, from gravel to asphalt surface with associated stormwater by 31 August 2021	1 km of road constructed	N/A	R3 000 000.00	N/A	MIG	N/A	R2 550 000.00	N/A	Construction of 1 km length of Maseyi Road in Vullindlela Ward 39 from gravel to asphalt surface with associated stormwater by 31 August 2021	Practical completion certificate
B1	2 - BACK TO BASICS	2 - BACK TO BASICS	ART 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CHL - ROAD REHABILITATION - PMS	4-39	Overlaid Road Infrastructure	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion)	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of May 2022	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion)	N/A	R15 000 000.00	N/A	CHL	N/A	1100m2 of surfaced road rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of June 2022	12350m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of June 2022	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted Immulsion) by the 31st of May 2022	Monthly progress reports
B2	3 - IMPROVED VED STRUC TURE EFFICIENCY	3 - IMPROVED VED STRUC TURE EFFICIENCY	ART 16	NKPA 2 - BASIC SERVICE DELIVERY	RPTN	Infrastructure Implementation	24	70% (Payworksheets and earthworks)	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Mbabane Road between km 6.5 to km 7.5)	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Mbabane Road between km 6.5 to km 7.5), by 30 September 2021	% of construction work completed	N/A	R5 400 000.00 / R15 407 942.00	N/A	PTNG	N/A	10% of the project completed by the 30 September 2021. (Layerworks, earthworks, road auxiliary works)	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Mbabane Road between km 6.5 to km 7.5), by 30 November 2021	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Mbabane Road between km 6.5 to km 7.5), by 30 November 2021	Practical completion certificate

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ANNUAL BUDGET INFORMATION													PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE				
INDEX	IOP REFERENCE	COS REFERENCE	SOBAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	CAPEX		REVENUE			MONTHLY & QUARTERLY PROJECTIONS			
													VOTE	VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 17	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	3-39	3-39	60% (Interworks and earthworks)	10% of Work Package 3 completed. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)	10% of Work Package 3 completed.	10% of Work Package 3 completed. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8) by the 30 June 2022.	% of construction work completed	N/A	R22 725 203.00	N/A	PTNG	N/A	N/A	N/A	10% of Work Package 3 completed. (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8) by the 30 June 2022.	Practical completion certificate
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 18	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	Construction of 40 traffic calming measures	1-39	1-39	Unstable class 4 roads to 6 roads	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule	40 X traffic calming measures installed in various sites	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by 30 June 2021	No. of traffic calming measures installed	N/A	R500 000.00	N/A	CNL	N/A	N/A	N/A	40x traffic calming measures installed in various sites as per approved traffic calming implementation schedule 31 march 2022	Practical completion certificate
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 19	NKPA 2 - BASIC SERVICE DELIVERY	NEW ROAD	Eastern Ring Road Final detailed design	26	26	Lack of new roads and roads for the growth of the City	Finalised Detailed design for Eastern ring Road	Finalised Detailed design for Eastern ring Road	Finalised Detailed design for Eastern ring Road by 31 December 2021	Detailed design report	N/A	R500 000.00	N/A	CNL	N/A	N/A	N/A	Finalised Detailed design for Eastern ring Road by 31 December 2021	Final Detail Design Report
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 20	NKPA 2 - BASIC SERVICE DELIVERY	STREAMS PROTECTION	Upgrade of evaluation of stream/bank protection in Zone 4	24	24	Stream erosion affecting residential properties	30% of the stream canalisation/bank protection	30% of the stream canalisation/bank protection	30% of the stream canalisation/bank protection completed by 30 June 2022	percentage completed	N/A	R500 000.00	N/A	CNL	N/A	R 385 000	Priming Design Completed by the 31 March 2021	Application to Environmental department for EIA/NVIA Prelim Design	
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 21	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Purchase of one new road marking machine	1-39	1-39	Old road marking machines	Purchased 2 x new road marking machines	2 x new road marking paint spray machines	2 x new road marking paint spray machines by 30 June 2022	number of machines purchased	N/A	R400 000.00	N/A	N/A	N/A	N/A	N/A	2 x new road marking paint Spray machine delivered by 30 March 2022	Delivery Note
B E2 3	IMPROVED INFRASTRUCTURE TURNTURE EFFICIENCY	NAT 22	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Purchase of steel containers for toilets	1-39	1-39	Lack of ablution facilities in taxi ranks	Purchased 3 steel containers for toilets for 3 taxi ranks	Purchased 3 steel containers for toilets for 3 taxi ranks	Purchased 3 steel containers for toilets for 3 taxi ranks by 30 December 2021	Date steel containers purchased	N/A	R500 000.00	N/A	CNL	N/A	N/A	N/A	Purchased 3 steel containers for toilets for 3 taxi ranks by the 31 December 2021.	Close Out report for completion certificate

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PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER																								
INDEX	IDP REFERENCE	CDS REFERENCE	SOP# REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE		
														OPEX		CAPEX		REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
														VOTE		VOTE								
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NAT 23	NKPA 2 - BASIC SERVICE DELIVERY	PURCHISING	Purchase of new computers for Roads and Drainage staff	1-39	Old computers	Purchased 17 laptops	17 x laptops	Purchase order for 17 x laptops created and sent to ICT by the 31 September 2021	number of laptops purchased	N/A	R370 000.00	N/A	CHL	Purchase order for 17 laptops created and sent to ICT by the 31 September 2021			Purchase order for 17 laptops created and sent to ICT by the 31 September 2021	Purchase order			
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NAT 24	NKPA 2 - BASIC SERVICE DELIVERY	PURCHISING	Purchase of new computers for Roads and Transportation staff	1-39	Old computers	Purchased 2 Laptops	2 x Laptops purchased	Purchase order for 2 x laptops created and sent to ICT By the 31st of September 2021	Number of laptops purchased	N/A	R50 000.00	N/A	CHL	Purchase order for 2 x laptops created and sent to ICT By the 31 September 2021	N/A	N/A	Purchase order for 2 laptops created and sent to ICT by the 31 September 2021	Purchase order			
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NAT 25	NKPA 2 - BASIC SERVICE DELIVERY	PURCHISING	Purchase of new computers Software for Roads and Transportation Staff	1-39	Old Outdated Software	Purchase of the SIDRA Software for the analysis of impact assessments.	SIDRA software purchased and installed	SIDRA software purchased and installed by the 30th of June 2022		N/A	R650 000.00	N/A	CHL	Purchase of the SIDRA software and installed by the 30 January 2022	N/A	N/A	Purchase of the SIDRA software and installed by the 30 January 2022	Delivery Note			
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NAT 26	NKPA 2 - BASIC SERVICE DELIVERY	PURCHISING	Renovation to building for Roads and Drainage Standby Rooms at the Oudall Road Duplex	1-39	Upgrading of facility to provide standby rooms for Roads and Drainage staff	Renovate existing building for Roads and Drainage Standby Rooms		Design and modify the existing standby building to new staff using the Annual Supplier and Services Contract 72 of 2019 completed by the 30 May 2022.	Date of new design and modification of existing laboratory building to new staff standby room completed.	N/A	R1 000 000.00	N/A	CHL	Obtain authority from Expanded and Bid Specification Committee to proceed with the project	Progress Meeting and Monitoring Progress and valuation of work on the	Measure and valuation for progress payment to contractor	Design and modify the existing laboratory building to new staff using the Annual Supplier and Services Contract 72 of 2019 completed by the 30 May 2022.	Bills of Materials, Completion Certificate and Practical Completion			

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR

BUSINESS UNIT: INFRASTRUCTURE SERVICES

SUB UNIT: PROJECT MANAGEMENT OFFICE (PMO) - INFRASTRUCTURE

INDEX	BP REFERENCE	PROJECT DESCRIPTION	INITIATIVE	STRATEGIC OBJECTIVE	UNIT OF MEASURE	OUTPUT	ACTIVITY	DELIVERABLE	STATUS	START DATE	END DATE	ESTIMATED COST (R)	ACTUAL COST (R)	PERCENTAGE COMPLETION	ANNUAL REPORT
B	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY 8	Construction of foundations of ward 8 Community Hall	Construction of foundations of ward 8 Community Hall by the 30th of June 2022	Appointment of Contractor for Ward 24 Community Hall	Completion of foundations of ward 8 Community Hall	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Appointment Letter
B	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MUNITY 24	Appointment of Contractor for Ward 24 Community Hall	Appointment of Contractor for Ward 24 Community Hall by the 30th of June 2022	Date Contractor Appointed	Completion of foundations of ward 24 Community Hall	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Appointment Letter
B	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG - WARD 38	Completion of foundations of ward 38 Community Hall	Completion of foundations of ward 38 Community Hall by the 30th of June 2022	Appointment of Contractor for Ward 38 Community Hall	Completion of foundations of ward 38 Community Hall	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Appointment Letter
B	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	COMMUNITY 5	Roof Construction of Community Hall	Roof Construction of Community Hall by the 30th of June 2022	Appointment of Contractor for Community Hall	Completion of roof of Community Hall	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Appointment Letter
B	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC FACILITY CONSTRUCTION	MIG 38 - WARD 7	Appointment of contractor and site establishment of Matruze Community Hall ward 7	Appointment of contractor and site establishment of Matruze Community Hall ward 7 by the 30th of June 2022	Date Contractor Appointed	Completion of foundations of ward 7 Community Hall	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Appointment Letter
D	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Project Management support	Monthly programme/ project monitoring	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	Number of Monthly reports	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Monthly report on Infrastructure Capital expenditure
D	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Project Management support	Monthly programme/ project monitoring	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	Number of Monthly reports	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	NEW	1/4/2022	30/06/2022	N/A	N/A	0%	Monthly report on Infrastructure Capital expenditure

BOOK	CDS REFERENCE	RDS REFERENCE	NATIONALITY	PROGRAMME	PROJECT	STATUS	BARRAGE / STATUS	REMARKS / OBJECTIVE	REMARKS / OBJECTIVE	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				MONTHLY & QUARTERLY PROJECTIONS			
												OPES	CAPES	REVENUE	PROGRAMME SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	MW 01	Enhance Infrastructure & services processes	Average Unrepaired (Number of reports in days)	ALL	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	Unrepaired Time	N/A	N/A	N/A	Council	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	MW 02	Enhance Infrastructure & services processes	Average Unrepaired (Number of reports in days)	ALL	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	Unrepaired Time	61,432,111,000	N/A	N/A	Council	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 03	MW 03	Enhance Infrastructure & services processes	Average Unrepaired (Number of reports in days)	ALL	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	Unrepaired Time	61,432,111,000	N/A	N/A	Council	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)
A	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 04	MW 04	Enhance Infrastructure & services processes	Average Unrepaired (Number of reports in days)	ALL	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	Unrepaired Time	61,432,111,000	N/A	N/A	Council	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)	30 days Unrepaired (Time in the 2021 FY achieved on annual)

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 - BUSINESS UNIT:
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2021 / 2022

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**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR**

ANNEXURE 2

CITY OF CHOICE



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

OPERATIONAL PLAN 2021 / 2022

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2021/ 2022 - KEY

THESE	MEASURING KEY PERFORMANCE AREAS	OUTCOMES/OUTPUT	IMAGINE WITHIN Development Programme	PODS	Strategic Priority (Municipal Growth)	SDP REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased institutional capacity and promote transformation
						A2	Optimised systems, procedures and processes
						A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	B1	Increased Provision of Municipal Services
						B2	Improved state of Municipal Infrastructure
						B3	Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
						F2	Improved community and environmental health and safety
						F3	Increased access to housing units

**MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2020 / 2022 FY
OPERATIONAL PLAN 2021/ 2022 FINANCIAL YEAR**

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

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2021 / 2022

[illegible]

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**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR**

ANNEXURE B

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2021 / 2022

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INDEX	SUB-UNIT	DEPARTMENT	FUNCTIONAL AREA	SUB-UNIT	INDICATOR	MEASUREMENT	UNIT	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF INVESTMENT
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 02	4 - MUNICIPAL FINANCIAL VARIABILITY	Supply Chain Management	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	N/A	N/A	N/A	N/A	N/A	Annual, Monthly SMC RESOLUTION, Plan for the 2022/2023 Financial Year	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 08	4 - MUNICIPAL FINANCIAL VARIABILITY	Supply Chain Management	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	N/A	N/A	N/A	N/A	N/A	Annual, Monthly SMC RESOLUTION, Plan for the 2022/2023 Financial Year	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 04	4 - MUNICIPAL FINANCIAL VARIABILITY	Supply Chain Management	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	N/A	N/A	N/A	N/A	N/A	Annual, Monthly SMC RESOLUTION, Plan for the 2022/2023 Financial Year	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 06	4 - MUNICIPAL FINANCIAL VARIABILITY	Supply Chain Management	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	N/A	N/A	N/A	N/A	N/A	Annual, Monthly SMC RESOLUTION, Plan for the 2022/2023 Financial Year	
D 02	4 - FINANCIAL SUSTAINABILITY	SCM 07	4 - MUNICIPAL FINANCIAL VARIABILITY	Supply Chain Management	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	Procurement Plan for the 2022/2023 Financial Year	N/A	N/A	N/A	N/A	N/A	Annual, Monthly SMC RESOLUTION, Plan for the 2022/2023 Financial Year	

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INDEX	CDS REFERENCE	IFC CATEGORY	SUSTAINABILITY	INDICATOR	UNIT OF MEASURE	OPEX			REVENUE			QUARTERLY			ANNUAL	PORTFOLIO OF EVIDENCE
						VOTE	CAPEX	VOTE	VOTE	CAPEX	VOTE	QUARTER 1	QUARTER 2	QUARTER 3		
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	VAT Returns	N/A	N/A	N/A	N/A	N/A	N/A	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Loans register	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Review of financial delegations	N/A	N/A	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by the 30th of June 2022	1 x reviewed financial delegations report prepared and submitted to SMC by the 30th of June 2022	1 x reviewed financial delegations report prepared and submitted to SMC by the 30th of June 2022	1 x reviewed financial delegations report prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Review of policies (Cash management, Reserves and funding, Borrowings policy)	N/A	N/A	N/A	N/A	N/A	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC by the 31st of May 2022	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC by the 31st of May 2022	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC by the 31st of May 2022	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC by the 31st of May 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Monthly rates	N/A	N/A	N/A	N/A	N/A	N/A	12 x Monthly rates reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly rates reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly rates reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly rates reports for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	AG action plan monitoring	N/A	N/A	N/A	N/A	N/A	N/A	10 x Quarterly AG action plan progress reports prepared and submitted to SMC by the 31st of May 2022	10 x Quarterly AG action plan progress reports prepared and submitted to SMC by the 31st of May 2022	10 x Quarterly AG action plan progress reports prepared and submitted to SMC by the 31st of May 2022	10 x Quarterly AG action plan progress reports prepared and submitted to SMC by the 31st of May 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022
D	4 - FINANCIAL SUSTAINABILITY	FO & FINANCIAL PM 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial reporting	Development and AG action plan	N/A	N/A	N/A	N/A	N/A	N/A	1 x AG action plan for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	1 x AG action plan for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	1 x AG action plan for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	1 x AG action plan for the 2021 FY prepared and submitted to SMC by the 30th of June 2022	13 x Monthly VAT returns for the 2021 FY prepared and submitted to SMC by the 30th of June 2022

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MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021/ 2022 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY
ENTERPRISES INDICATORS - 2021 / 2022

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IDP REFERENCE	CODE	LOCATION	SUB-LOCATION	OBJECTIVE	OUTPUT	INDICATOR	UNIT	Q1 2021	Q2 2021	Q3 2021	ANNUAL	REMARKS
P1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM	INPA S - CROSS CUTTING	Segregating the environment for the optimal health of the community	Compliance and Enforcement	ALL						
P2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM	INPA S - CROSS CUTTING	Segregating the environment for the optimal health of the community	Compliance and Enforcement	ALL						
P3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM	INPA S - CROSS CUTTING	Segregating the environment for the optimal health of the community	Compliance and Enforcement	ALL						
P4	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TPREM	INPA S - CROSS CUTTING	Segregating the environment for the optimal health of the community	Compliance and Enforcement	ALL						

CDP	OF	PROG	INDIC	UNIT OF MEASURE	ANNUAL TARGET/OUTPUT	OPEX	FUNDING SOURCE	MONTH 1	QUARTER 1	QUARTER 2	QUARTER 3	PORTFOLIO OF EVIDENCE
B 2	2	HS 16	BACK TO BASICS	Number of reports	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	N/A	N/A	1 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of September 2021	2 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 31st of March 2022	3 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	Copy of Attendance Registers
B 3	2	HS 17	BACK TO BASICS	Number of PSC meetings	20 x PSC meetings facilitated in the 21/22 FY by the 30th of June 2022	N/A	N/A	10 x PSC meetings to be facilitated in the 21/22 FY by the 30th of September 2021	10 x PSC meetings to be facilitated in the 21/22 FY by the 30th of November 2021	10 x PSC meetings to be facilitated in the 21/22 FY by the 30th of March 2022	10 x PSC meetings to be facilitated in the 21/22 FY by the 30th of June 2022	Attendance Registers
B 3	2	HS 18	BACK TO BASICS	Number of profiles	10 x Informal settlements profiles updated by the 30th of June 2022	N/A	N/A	3 x Informal settlements profiles to be updated by the 30th of September 2021	6 x Informal settlements profiles to be updated by the 30th of November 2021	7 x Informal settlements profiles to be updated by the 31st of March 2022	10 x Informal settlements profiles to be updated by the 30th of June 2022	10 x updated settlement profiles
B 3	2	HS 19	BACK TO BASICS	% processed & completed	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2022	N/A	N/A	100% hand-over of completed housing units to approved beneficiaries by the 30th of September 2021	N/A	100% hand-over of completed housing units to approved beneficiaries by the 31st of March 2022	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2022	D4 Certificate
B 3	2	HS 20	BACK TO BASICS	% processed & completed	100% of all reported maintenance complaints for rental housing units processed by the 30th of June 2022	N/A	N/A	100% of all reported maintenance complaints for rental housing units processed by the 30th of September 2021	100% of all reported maintenance complaints for rental housing units processed by the 31st of December 2021	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2022	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2022	Copy of Maintenance Schedule showing proof of action in 2021/22 FY
B 3	2	HS 21	BACK TO BASICS	Date of approval	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	N/A	N/A	Finalise Draft SPLUMA application by the 30th of September 2021	Address relevant comments to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Address on the House of the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	SPLUMA MPT resolution
B 3	2	HS 22	BACK TO BASICS	Date of approval	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	N/A	N/A	Submit SPLUMA application for approval by the 30th of September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	SPLUMA MPT resolution
B 3	2	HS 23	BACK TO BASICS	Date of approval	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	N/A	N/A	Submit SPLUMA application for approval by the 30th of September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of December 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	SPLUMA MPT resolution

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INDEX	CIR	OP	REFERENCE	KEY FINDINGS	PROBLEMS	PRODUCT	WARD	STATUS Q40	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL OUTPUT	UNIT OF MEASUREMENT	OBS	VOTE	FUNDING SOURCE	MONTHLY QUARTERLY PROJECTIONS	
																2021	2022
F 2	NOVA 4 - CROSS CUTTING	CE 34	NOVA 4 - CROSS CUTTING	Crime, Bylaws, Sub Station and Monitoring Through CCTV Centers	Report on crime continued crime reports within camera visual area	To ensure that Safe City operations detect all crime reports within camera visual area	34, 27, 30, 23, 20, 36, 3	340 daily CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	Number of CCTV inspections	Number of CCTV inspections	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022
F 2	NOVA 4 - CROSS CUTTING	CE 36	NOVA 4 - CROSS CUTTING	Crime, Bylaws, Sub Station and Monitoring Through CCTV Centers	Report on crime continued crime reports within camera visual area	To ensure that Safe City operations detect all crime reports within camera visual area	34, 27, 30, 23, 20, 36, 3	340 daily CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	Number of CCTV inspections	Number of CCTV inspections	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022
F 2	NOVA 4 - CROSS CUTTING	CE 37	NOVA 4 - CROSS CUTTING	Crime, Bylaws, Sub Station and Monitoring Through CCTV Centers	Report on crime continued crime reports within camera visual area	To ensure that Safe City operations detect all crime reports within camera visual area	34, 27, 30, 23, 20, 36, 3	340 daily CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	340 x CCTV inspections conducted as per the schedule by Safe City Technicians by the 30th of June 2022	Number of CCTV inspections	Number of CCTV inspections	N/A	N/A	N/A	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022	100% Safe City ISO 9001 accreditation to be awarded during the 2021 FY by the 30th of June 2022