

File Reference:  
Report Number:

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Designation: SM: Office of the City Manager

OUT COMMITTEE  
FOR CONSIDERATION

1<sup>st</sup> Level: SMC: 12 April 2022  
2<sup>nd</sup> Level: PORTFOLIO COMMITTEES: N/A  
3<sup>rd</sup> Level: AUDIT COMMITTEE: N/A  
4<sup>th</sup> Level: EXCO: TBC  
5<sup>th</sup> Level: COUNCIL: TBC

## SDBIP AND OPERATIONAL PLAN REVIEW 2021/2022 FINANCIAL YEAR

DATE: 04 APRIL 2022

### 1. PURPOSE

- 1.1. The purpose of this report is to inform the Council of the Mid-Year Performance review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2021/2022.

### 2. BACKGROUND

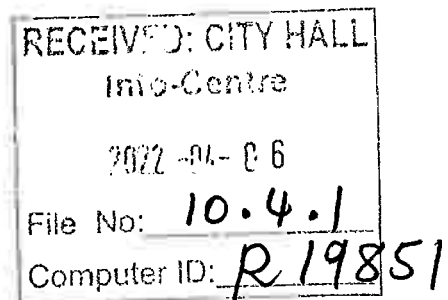
- 2.1 The SDBIP & OP 2020/2021 FY was approved on 23 June 2021. There were proposed adjustments submitted as part of the mid-term assessment report as per section 72.

### 3. LEGISLATIVE PROVISIONS

- 3.1. The Municipal Finance Management Act  
3.2. Municipal Systems Act  
3.3. Msunduzi Performance Management Framework 2021/2022

### 4. MOTIVATION/DISCUSSION

- 4.1. The contents of this report are presented in accordance with all legislative requirements It must be noted by Council, that the process of reviewing the new organizational structure has commenced and will be finalized in due course.



### SDBIP & OP Structure.

#### SDBIP structure

- Annexure A – D (revenue by source, revenue collected by each vote, operational expenditure by vote, expenditure by vote)
- Regulated Performance Indicators
- Community Services (ABM, Public Safety & emergency services) Recreation facilities, Waste Management)
- Electricity Services
- Infrastructure (Water, Roads, PMO, Mechanical Workshops)
- Sustainable Development & City Enterprises (Human Settlements, City Entities, Town Planning, Development Services)

## Operational Plan

- Political Support
- Office of the City Manager
- Internal Audit
- Strategic Planning
- Budget & Treasury ( Budget planning, SCM, Expenditure, Revenue, Finance Governance,
- Infrastructure Services ( PMO)
- Sustainable Development & City Enterprises (Human Settlements, Town planning, City Entities)
- Regulated Performance indicators have been moved to their respective sections of reporting, the issue of contention is the Financial Viability indicators.

### 4.2 AG Findings

Indicator description	Proposed adjusted Indicator 21/22
Number of Households with access to free basic refuse collection service (Msunduzi Households vs Households provided with free basic refuse removal) by 30 June 2021	6000 Households provided with access to free basic refuse collection service by 30 June 2021
1 x Weekly Refuse Removal provided per month for Msunduzi Households as per Refuse Collection Schedule by 30 June 2021	120 000 x households provided with access to Solid Waste removal as per waste collection schedule by the 30th of June 2022

### 4.3 SDBIP Sessions conducted

The following represents units that the PMS unit met with to discuss their submissions

MSUNDUZI MUNICIPALITY				
21/22 FY SDBIP OP ADJUSTMENT SESSIONS				
VENUE	DATE	TIME	UNIT	STATUS
TOURISM HUB BOARDROOM	14-Mar-22	09:00 - 10:00	ROADS & TRANSPORTATION	NO
		10:00 - 11:00	WATER & SANITATION	NO
		11:00 - 12:00	PMO	NO
		13:30 - 14:30	HUMAN SETTLEMENTS	YES
		14:30 - 15:30	WASTE MANAGEMENT	YES
		15:30 - 16:30	AREA BASED MANAGEMENT	YES
VENUE	DATE	TIME	UNIT	
TOURISM HUB BOARDROOM	17-Mar-22	09:00 - 10:00	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	YES
		10:00 - 11:00	CITY ENTITIES	YES
		11:00 - 12:00	DEVELOPMENT SERVICES	YES
		12:00 - 13:00	ICT	YES
		13:30 - 14:10	POLITICAL SUPPORT	YES

MSUNDUZI MUNICIPALITY				
21/22 FY SDBIP OP. ADJUSTMENT SESSIONS				
VENUE	DATE	TIME	UNIT	STATUS
		14:10 - 14:50	BUDGET PLANNING, MONITORING & IMPLEMENTATION	NO
		14:50 - 15:30	REVENUE MANAGEMENT	NO
		15:30 - 16:10	SUPPLY CHAIN MANAGEMENT	NO
		16:10 - 16:40	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	YES

**5. COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY – SENIOR MANAGER: OFFICE OF THE CITY MANAGER**

**5.1. SDBIP & Operational Plan**

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	AMENDED KPI	REMOVED KPIS	NEW KPIS
COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT	13	13	0	0	0
	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	9	6 (ABM 02, 04, 06, 07, 08 & 09)	0	0
	RECREATION & FACILITIES	10	10	1 (R & F 08)	0	0
	WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	3	3	0	1 (WM 03)	1 (WM 04)
INFRASTRUCTURE SERVICES	WATER & SANITATION	13	09	6 (W & S 06, 07, 09, 10,11 &13)	4 (W&S 02, 03, 05 & 12)	0
	ROADS & TRANSPORTATION	26	23	19 (R&T 01,02,04,05,06,07, 11, 12, 13, 15, 16, 17, 18, 19, 20, 22, 23, 24 & 26)	3 (R&T 10, 21 & 25)	0
	ELECTRICITY	11	11	9 (ELEC 01, 03, 04, 05, 06 07 08 09 11)	0	0
	MECHANICAL WORKSHOPS	04	04	0	0	0
	PMO	10	12	4 (PMO 01, 02, 04 & 06)	0	2 (PMO 07 & 12)

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	AMENDED KPI	REMOVED KPIS	NEW KPIS
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	6	6	5 (DS 01,02,03,04, 06)	0	0
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT ( ENVIRONMENTAL HEALTH)	17	12	2 (TP & EM 05)	6 (TP & EM 02, 04, 06, 10, 16. 17)	TP & EM 42
	HUMAN SETTLEMENTS	14	10 (4 SDBIP targets moved to the OP)	6 ( HS, 02,03,05, 08,09,10)	0	0
	CITY ENTITIES	8	4	2 ( CE,01,02)	4 (CE 04,05,06,07)	0

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	05	05	0	0	0
	POLITICAL SUPPORT	21	21	0	0	0
	STRATEGIC PLANNING (PURP, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)	09	09	0	0	0
	OFFICE OF THE CITY MANAGER (COMMS & IGR, OC, P AND KM)	24	22	8(OCM 01,02,,03, 12,14,16,17 ,19)	2	0
INFRASTRUCTURE	(PMO)	0	5	0	0	PMO (07,08,09,10 ,11)
BUDGET & TREASURY	BUDGET PLANNING, IMPLEMENTATION & MONITORING	10	10	0	0	0
	EXPENDITURE MANAGEMENT	4	4	0	0	0

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	REVENUE MANAGEMENT	7	7	0	0	0
	SUPPLY CHAIN MANAGEMENT	7	7	0	0	0
	ASSETS & LIABILITIES MANAGEMENT	17	17	0	0	0
	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	9	9	4 (FG & PM 02,05, 07 & 08)	0	0
CORPORATE SERVICES	LEGAL SERVICES	7	7	4 (LGL 01,03,04,07)	0	0
	SECRETARIAT & AUXILIARY SERVICES	5	5	0	0	0
	INFORMATION COMMUNICATION TECHNOLOGY	9	7	2 (ICT 01,05)	2 (ICT 04,08)	0
	HUMAN RESOURCES	10	9	0	1 (HR 03)	0
SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	23	24	14 (DS 07,08, 09,10,11, 12,13, 14,15,19, 25, 26, 27, 28)	0	1 (DS 30)
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	21	22	2 (TP & EM 19, 23)	2 (TP & EM 26,27)	3 (TP & EM 39, 40, 41)

BUSINESS UNIT	SUB UNIT	NO OF KPIS BEFORE MID YEAR ADJUSTMENTS	NO OF KPIS AFTER MID YEAR ADJUSTMENTS	AMENDED KPIS	REMOVED KPIS	NEW KPIS
	HUMAN SETTLEMENTS	15	19 (4 SDBIP targets moved to the OP)	5 (HS 14, 22, 25, 28, 29)	1 (HS 21)	1 (HS 30)

6.1 The following are some of the reasons for KPI's being **removed** from the SDBIP & OP during mid-year 2021/2022 financial year:

- Indicator not clearly defined (**Waste Management**)
- Unforeseen delays have been incurred on the SCM process.
- The Business has opted to employ eight General Workers There are objections, and they take longer to resolve (**Town planning**).
- Budget reallocated to WSIG: Eradication of Greater Msunduzi Sanitation Backlog. (**Water & Sanitation**)
- Affected by National Treasury public tender circular and currently no budget provided in the draft budget for next financial year. (**Roads & Transportation**)
- Design of Khumalo road to be implemented next financial year due to budget constraints, active projects were prioritized. Design will commence internally once the roads design software procurement process has been completed. (**Roads & Transportation**)

6.2. The following are the reasons for **new** KPIs being included in the SDBIP & OP during mid-year 2021/2022 financial year:

- List of impounded items and Operation Photos (**Development Services**)
- Submission of Environmental Impact Assessment to EDTEA for Bhobhonono / Masomini by the 30th of June 2022 (**Human Settlements**)
- Customers were identified, and applications are received regularly. shortage of materials at general stores
- Draft submission for submission of SDBIP 2023 (**OC,P & KM**)
- 

6.3. The following are the reasons for **amendments** to KPIs in the SDBIP & OP during mid-year 2021/2022 financial year:

- Budget constraints. Non-payment of Nov and Dec 2021 invoices resulting in further delays. Invoices are still outstanding. (**Water and Sanitation**)
- Delays in obtaining Business Plan approval from Dept. of Water and Sanitation resulting in delayed procurement and installation. (**Water and Sanitation**)
- Delays in signing of the SLA by DOT, changing from open tender to panel appointment
- Late start of the project to late submission of sureties by the contractor (**Roads & Transportation**)
- More equipment were required and needed to be purchased (**Electricity**).
- Incorrect dates
- Incorrect wording of the KPI (**OC,P & KM**)
- Date of AG report amended from 19/20 to 20/21 financial year (**FG & PM**)
- Rain delays, social unrest, additional tie-in scope moved from completion date by the 30th of November 2021 to the 28th of February 2022. (**Roads & Transportation**)
- Annual target reduced as COVID lockdown affected gatherings in 2021. It was therefore not possible to conduct art classes as scheduled (**City Entities**)

7. **IMPLICATIONS**

7.1. **FINANCIAL** – N/A

7.2. **LEGAL** – The report complies with all legislative requirements.

7.3. **COMMUNICATION** – The Adjusted SDBIP report must be, published on the Municipal Website within 14 days of approval by Council and an advert be published on the local newspapers.

7.4. **COMMUNITY** – Nil

7.5. **SERVICE DELIVERY** - The Service Delivery & Budget Implementation Plan (SDBIP) Report is a reflection of performance of the municipality, including service delivery and will be amended in line with the recommendations of the Mid-Year review as approved by Council.

8. **RECOMMENDATION**

**IT IS RECOMMENDED THAT:**

8.1 The SDBIP & OP Review 2021/2022 financial year is noted.

8.2 The KPIs being removed from the SDBIP & OP during mid-year 2021/2022 financial year are approved.

8.3 The New KPIs being included in the SDBIP & OP during mid-year 2021/2022 financial year is approved.

8.4 The Amendments to KPIs in the SDBIP & OP during mid-year 2021/2022 financial year is approved.

8.5 The report be forwarded EXCO for consideration

8.6 The report be forwarded to Full Council for Approval

9. **SUBMITTED BY:**

  
**Senior Manager: OCM**  
Madeleine Jackson  
**Approved / ~~not approved~~ for inclusion in  
Agenda**

**ANNEXURE A: ADJUSTED SDBIP & OP 21/22**

**ANNEXURE B: REMOVED INDICATORS FOR ADJUSTED SDBIP & OP 21/22**

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

**ANNEXURE A**

**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	NEED/ISSUE/Challenge/Opportunity	STRATEGIC OUTPUT	Integrated Urban Development Framework	Goal	Strategic Priority/Management Strategy	Key Pillar	Strategic Objective
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implementation of 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 Optimised systems, procedures and processes
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	A1	Increased performance Improved Provision of Municipal Services Improved state of Municipal Infrastructure Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment Increased economic activity
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Optimised land usage Increased revenue Improved expenditure and SCM
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	D1	Improved budgeting and reporting Strengthened Governance Improved Customer experience & Public participation Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of coordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity Responses to Climate Change Human and Community Development	A clean green city A Friendly, Safe City	F1	Improved Municipal Planning and spatial development Improved community and environmental health and safety Increased access to housing units

**MSUNDUZI MUNICIPALITY SERVICE DELIVERY BUDGET &  
TABLE OF ABBREVIATIONS**

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

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION R THOUSAND	BUDGET YEAR 2021/2022												BUDGET YEAR 2021/2022 TOTAL
	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													-
Licenses and permits	158	158	158	158	158	158	158	158	158	158	158	158	1,895
Agency services	98	98	98	98	98	98	98	98	98	98	98	98	1,179
Transfers recognized - operational	53	53	53	53	53	53	53	53	53	53	53	53	634
Other revenue	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
Gains on disposal of PPE	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
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	6,411,305

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION	BUDGET YEAR 2021/2022												BUDGET YEAR 2021/2022-TOTAL			
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE				
Revenue by Vote																
City Manager	5	5	5	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	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	17,555	17,555	17,555	210,663
Corporate Services	508	508	508	508	508	508	508	508	508	508	508	508	508	508	508	6,054
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	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	16,223	16,223	16,223	194,778
<b>TOTAL</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>592,158</b>	<b>7,103,900</b>

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	127,262	1,527,139
Remuneration of Councillors	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	56,313
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	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	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	2,894	34,724
Bulk purchases	182,116	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	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	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	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	15,416	184,088
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>507,528</b>	<b>6,090,338</b>

**ANNEXURE D: MONTHLY PROJECTION OF CAPITAL 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				
Multi-year expenditure to be appropriated																
City Manager	753	753	753	753	753	753	753	753	753	753	753	753	753	753	753	9,040
City Finance	3,321	3,321	3,321	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
Community Services and Social Equity	5,256	5,256	5,256	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
Corporate Services	371	371	371	371	371	371	371	371	371	371	371	371	371	371	371	4,458
Infrastructure Services	28,887	28,887	28,887	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
Sustainable Development and City Enterprises	10,455	10,455	10,455	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
<b>Total Capital Expenditure</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>49,044</b>	<b>581,531</b>



Sl. No.	Indicator	Target	Actual	Remarks	Key Performance Indicators	Measurement Unit	Frequency	Reporting Period	Responsible Officer	Start Date	End Date	Remarks
D1	RPI 4 - BUILDING FINANCIAL SUSTAINABILITY	80% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	80% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	80% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	45%	Monitoring	As per MFMA Circular 71	Financial statements, Financial Ratios Report and S71 Reports			
D3	RPI 4 - BUILDING FINANCIAL SUSTAINABILITY	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of June 2022	1-3 months	Monitoring	Financial statements, Financial Ratios Report and S71 Reports				
D3	RPI 11 - BACK TO BASICS	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	< 100%	Monitoring	Financial statements, Financial Ratios Report and S71 Reports				
C1	RPI 12 - BACK TO BASICS	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	100% of the municipality's FYD capital budget actually spent on capital projects identified in the IDP (Percentage) : Total spending on capital projects identified by FYD Capital budget x 100	Financial viability in terms of opportunities created through LED development initiatives including Capital Projects by the 30th June 2022	Number of work opportunities	Monitoring	CWP Annual Report & CWP Quarterly progress reports				



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

**COMMUNITY SERVICES**

**CITY OF CHOICE**



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

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

MOCK	IIP REFERENCE	COS REFERENCE	SOBP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / ANNUAL OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	PERFORMANCE TARGET		MID-YEAR REVIEW	
															MONTHLY 2	QUARTER 3	ORIGINAL ANNUAL TARGET	KPI
E E1 2 -	BACK TO BASICS			ABM 02	Public Participation	Community Based Planning	All	N/A	Community Based Planning and Public Participation activities are implemented in 2 wards in the 30th of June 2022	Community Based Planning and Public Participation activities are implemented in 2 wards in the 30th of June 2022	Number of ward plans	N/A	Council	N/A	N/A	N/A	Amend	KPI changed from 39 wards to 41 wards after the demarcation
E E2 2 -	BACK TO BASICS			ABM 03	Effective mechanisms and processes for Public Participation	Community Based Planning	All	N/A	4 x OSS functionality quarterly reports for the 2021 FY produced and submitted to the Office of the Mayor and District Council in the 2021/2022 FY	OSS functionality quarterly reports for the 2021 FY produced and submitted to the Office of the Mayor and District Council in the 2021/2022 FY	Number of OSS quarterly reports	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 39 wards to 41 wards after the demarcation
E E3 2 -	BACK TO BASICS			ABM 04	Public Participation	Community Based Planning	All	N/A	1 x public participation policy presentations conducted in the 21/22 FY for each of the 39 ward committees of council	1 x public participation policy presentations conducted in the 21/22 FY for each of the 39 ward committees of council	Date policy presentations conducted	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 39 wards to 41 wards after the demarcation
E E1 2 -	BACK TO BASICS			ABM 05	Public Participation	Ward Audits	All	N/A	4 x quarterly ward audit reports for the 21/22 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	4 x quarterly ward audit reports for the 21/22 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges	Number of quarterly ward audit reports	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 39 wards to 41 wards after the demarcation
E E1 2 -	BACK TO BASICS			ABM 06	HIV/AIDS & Social Services	HIV/AIDS Counselling Course Training	All	N/A	9 x Ten Days HIV/AIDS Counselling Course Training conducted in the 21/22 FY	9 x Ten Days HIV/AIDS Counselling Course Training conducted in the 21/22 FY	Number of Trainings	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 8 courses to 9 courses with the ease of restrictions for Covid
E E2 2 -	BACK TO BASICS			ABM 07	HIV/AIDS & Social Services	Ward visits to support HIV & AIDS Support Groups	All	N/A	217 Ward visits to be conducted in the 21/22 FY to support HIV & AIDS Support Groups	217 Ward visits to be conducted in the 21/22 FY to support HIV & AIDS Support Groups	Number	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 8 day courses to 9 courses with the ease of restrictions for Covid
E E3 2 -	BACK TO BASICS			ABM 08	HIV/AIDS & Social Services	HIV/AIDS & Social Support programmes	All	N/A	420 Social Support programmes conducted in the 2021/2022 FY	420 Social Support programmes conducted in the 2021/2022 FY	Number	N/A	N/A	N/A	N/A	N/A	Amend	KPI changed from 8 day courses to 9 courses with the ease of restrictions for Covid

INDEX	IDP REFERENCE	CDR REFERENCE	SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS	OIO	MEASURABLE OBJECTIVE	INDICATOR	TARGET / MILESTONE	DATE OF DELIVERY	ANNUAL BUDGET	FUNDED	WSPOL NUMBER	TARGET AND QUARTERLY PROJECTIONS			MID-YEAR REVIEW			
																	MONTHLY	QUARTERLY	ANNUAL	PROPOSED BUDGET	AMENDED REMOVED OR	REASON FOR REMOVAL OR NEW	
E E3	ABM 09	CDR CS	ABM 09	IPPA 5 - RMAN	Review of Health Maintenance Plan	Review of Health Maintenance Plan	All	12 x monthly report produced and submitted to OMC on	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	Individual Health Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Number of quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2022	monthly report produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	3 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	3 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	N/A	N/A	N/A	KPI changed from 31st of December 2021 to June 2022
E E3	ABM 10	CDR BACK	ABM 10	IPPA 5 - RMAN	Review of Health Maintenance Plan	Review of Health Maintenance Plan	All	12 x monthly report produced and submitted to OMC on	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	Individual Health Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Number of quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2022	monthly report produced and submitted to OMC on the functioning of OSS & established war rooms	N/A	N/A	N/A	3 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	3 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 31st of March 2022	N/A	N/A	N/A	KPI changed from 31st of December 2021 to June 2022

Activity	Objectives	Strategic Outcomes	Key Performance Indicators	Key Deliverables	Resources	Timeline	Responsible	Start Date	End Date	Frequency	Reporting	Approval	Review
E1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 02	NKPA 5 - GOOD GOVERNANCE, PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire arm audit	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification
E1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 03	NKPA 5 - GOOD GOVERNANCE, PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Physical Fire arm verifications	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff	2 x Physical Fire arm verifications on all fire arms and ammunition issued to Municipal staff
E1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 04	NKPA 5 - GOOD GOVERNANCE, PUBLIC PARTICIPATION	Public Safety & Law Enforcement	Fire arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2021
E1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 05	NKPA 5 - GOOD GOVERNANCE, PUBLIC PARTICIPATION	DISAST MANAGEMENT	Implementation of the Approved Disaster management strategy	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated

Year	Department & Program	Strategic Outcome	Priority	Key Performance Indicator	Target	Current Status	Approved Budget	Original Annual Target	Approved Budget	Current Status
E2	BUILDING A CAPABLE & DEVELOPING MENTAL MUNITY	PSDM 07	DISASTER MANAGEMENT	Review of Disaster Management Plan	Review of Disaster Management Plan submitted to Council in 21/22 FY	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021
E1	BUILDING A CAPABLE & DEVELOPING MENTAL MUNITY	PSDM 07	DISASTER MANAGEMENT	Review of Disaster Management Plan	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021	Review of Disaster Management Plan prepared and submitted to Council for approval by the 31st of December 2021
E3	CREATING A LEARNING CITY OF LEARNING	PSDM 08	DISASTER MANAGEMENT	Disaster Awareness Campaign	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted in 2021/2022	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021	24 x Disaster awareness campaigns (1 campaign per high risk area, 1 public education campaign) conducted by the 30th of June 2021
E3	BUILDING A CAPABLE & DEVELOPING MENTAL MUNITY	PSDM 08	DISASTER MANAGEMENT	Major Hazard Visitation	48 Major Hazard Visitations conducted by the 30th of June 2021	48 Major Hazard Visitations conducted in the 21/22 FY	48 Major Hazard Visitations conducted by the 30th of June 2021	48 Major Hazard Visitations conducted by the 30th of June 2021	48 Major Hazard Visitations conducted by the 30th of June 2021	48 Major Hazard Visitations conducted by the 30th of June 2021
F2	BUILDING A CAPABLE & DEVELOPING MENTAL MUNITY	PSDM 08	DISASTER MANAGEMENT	Major Hazard Visitation	600 fire inspections conducted by the 30th of June 2021	600 x fire prevention inspections conducted in the 21/22FY	600 x fire prevention inspections conducted in the 21/22FY	600 x fire prevention inspections conducted in the 21/22FY	600 x fire prevention inspections conducted in the 21/22FY	600 x fire prevention inspections conducted in the 21/22FY
E3	BUILDING A CAPABLE & DEVELOPING MENTAL MUNITY	PSDM 08	DISASTER MANAGEMENT	Fire & Rescue Public Awareness Presentation	120 Fire & Rescue public awareness presentations conducted by the 30th of June 2021	120 x Fire & Rescue public awareness presentations conducted in the 21/22FY	120 x Fire & Rescue public awareness presentations conducted in the 21/22FY	120 x Fire & Rescue public awareness presentations conducted in the 21/22FY	120 x Fire & Rescue public awareness presentations conducted in the 21/22FY	120 x Fire & Rescue public awareness presentations conducted in the 21/22FY

SERVICE DELIVERY & BUDGET  
 SUB UNIT: RECREATION & FACILITIES

Item No.	Item Description	Item Category	Item Unit	Item Quantity	Item Value (R)	Item Cost (R)	Item Status	Item Remarks	Item Date	Item Location	Item Priority	Item Type	Item Sub-Type	Item Code	Item Reference
B 01	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	01	
B 02	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	02	
B 03	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	03	
B 04	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	04	
B 05	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	05	
B 06	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	06	
B 07	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	07	
B 08	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	08	
B 09	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	09	
B 10	Grass cutting in parks	Grass Cutting	Per month	12	12	12	Completed	Grass cutting in parks per month	12	Various	High	Service	Delivery	10	



**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021 / 2022 FINANCIAL YEAR**

**ELECTRICITY**

**CITY OF CHOICE**



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

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



Item ID	Category	Description	Quantity	Unit Cost	Total Cost	Notes	Amended	Comments	Material Shortage
B 01	ELEC	2 - BACK TO BASICS 02	High Mast Lights Installation	20	1,100	20 x high mast lights erected and commissioned by the 30th of June 2022.	N/A	NO AMENDMENTS	N/A
B 02	ELEC	3 - IMPROVING BASIC REHABILITATION SERVICE ON PLAN CE	PURCHASE OF 11KV EQUIPMENT	76 x 11KV	1,100	114 x 11KV equipment purchased and delivered by the 30th of June 2022.	AMENDED	AMENDED	MORE EQUIPMENT WERE REQUIRED AND NEEDED TO BE PURCHASED.
B 03	ELEC	4 - IMPROVING NETWORK OF 11KV SERVICE ON PLAN CE	INSTALLATION OF OUTDOOR STRUCTURE	2x 11	1,100	Installation of Outdoor Structure at Crossways including 11KV network upgrade and delivery of 28MVA Circuit with 69MVA 1/Cable (120M) tested and commissioned by the 30th of June 2022.	AMENDED	AMENDED	TO ALIGN ALL THE ACTIVITIES TO BE ACCOMPLISHED WITH THE BUDGET ALLOCATED
B 04	ELEC	5 - IMPROVING NETWORK OF 11KV SERVICE ON PLAN CE	DELIVERY OF 60MM 1/C 11KV	50	1,100	Delivery of 60mm 1/C 11KV in progress by the 31st of March 2022.	AMENDED	AMENDED	TENDER FOR THE POWER TRANSFORMERS NOT IN PLACE DUE TO DELAYS IN FINALISING THE AWARD AND THE SHORTAGE OF MATERIALS AT THE STORES LEAD TO INCREASE IN CONNECTIONS
B 05	ELEC	6 - BACK TO BASICS 03	216 x House service connections completed	216	1,100	216 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	MORE CUSTOMERS WERE IDENTIFIED. SHORTAGE OF MATERIALS AT GENERAL STORES
B 06	ELEC	7 - BACK TO BASICS 04	404 x House service connections completed	404	1,100	404 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	SOME OF THE CUSTOMERS ARE FOREIGN NATIONALS WHOSE DOCUMENTATION IS INCOMPLETE.
B 07	ELEC	8 - BACK TO BASICS 05	250 x House service connections completed	250	1,100	250 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	MORE CUSTOMERS WERE IDENTIFIED. MORE MATERIALS ARE REQUIRED REGULARLY.
B 08	ELEC	9 - BACK TO BASICS 06	250 x House service connections completed	250	1,100	250 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	N/A
B 09	ELEC	10 - BACK TO BASICS 07	250 x House service connections completed	250	1,100	250 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	MORE CUSTOMERS WERE IDENTIFIED. SHORTAGE OF MATERIALS AT
B 10	ELEC	11 - BACK TO BASICS 08	250 x House service connections completed	250	1,100	250 x house service connections achieved by the 30th of June 2022.	AMENDED	AMENDED	MATERIALS AT

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021 / 2022 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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR  
 SANITATION AND SEWERAGE SERVICES  
 SUB-UNIT: WATER & SANITATION

Item No	Item Description	Item Category	Item Unit	Item Quantity	Item Value	Item Description	Item Unit	Item Quantity	Item Value	Item Description	Item Unit	Item Quantity	Item Value	Item Description	Item Unit	Item Quantity	Item Value	Item Description	Item Unit	Item Quantity	Item Value	
B10	W&S	W&S	Sanitation	12.21	12,210,000	4.4 km (completion) of new sewer pipeline installed in Ward 21 in the 30th of September 2021.	km	4.4	12,210,000	4.4 km (completion) of new sewer pipeline installed in Ward 21 in the 30th of September 2021.	km	4.4	12,210,000	4.4 km (completion) of new sewer pipeline installed in Ward 21 in the 30th of September 2021.	km	4.4	12,210,000	4.4 km (completion) of new sewer pipeline installed in Ward 21 in the 30th of September 2021.	km	4.4	12,210,000	
B11	W&S	W&S	Sanitation	16.21	16,210,000	9.6 km of new sewer pipeline installed in Ward 16 by the 30th of June 2022.	km	9.6	16,210,000	9.6 km of new sewer pipeline installed in Ward 16 by the 30th of June 2022.	km	9.6	16,210,000	9.6 km of new sewer pipeline installed in Ward 16 by the 30th of June 2022.	km	9.6	16,210,000	9.6 km of new sewer pipeline installed in Ward 16 by the 30th of June 2022.	km	9.6	16,210,000	
B12	W&S	W&S	Sanitation	18	18,000,000	2.5 km (Completion) of new sewer pipeline installed in Ward 18 by 31st May 2022.	km	2.5	18,000,000	2.5 km (Completion) of new sewer pipeline installed in Ward 18 by 31st May 2022.	km	2.5	18,000,000	2.5 km (Completion) of new sewer pipeline installed in Ward 18 by 31st May 2022.	km	2.5	18,000,000	2.5 km (Completion) of new sewer pipeline installed in Ward 18 by 31st May 2022.	km	2.5	18,000,000	
B13	W&S	W&S	Sanitation	Various	Various	Total Water Losses reduced to 29% based on the International Water Association Balance in Wards 1 to 41 (in total) by the 30th of June 2022.	Percentage	Various	Various	Total Water Losses reduced to 29% based on the International Water Association Balance in Wards 1 to 41 (in total) by the 30th of June 2022.	Percentage	Various	Various	Total Water Losses reduced to 29% based on the International Water Association Balance in Wards 1 to 41 (in total) by the 30th of June 2022.	Percentage	Various	Various	Total Water Losses reduced to 29% based on the International Water Association Balance in Wards 1 to 41 (in total) by the 30th of June 2022.	Percentage	Various	Various	
B14	W&S	W&S	Sanitation	30	30,000,000	1.85km of new water pipeline installed in Ward 30 and completion of first lift for reservoir walls by the 30th of June 2022.	km	1.85	30,000,000	1.85km of new water pipeline installed in Ward 30 and completion of first lift for reservoir walls by the 30th of June 2022.	km	1.85	30,000,000	1.85km of new water pipeline installed in Ward 30 and completion of first lift for reservoir walls by the 30th of June 2022.	km	1.85	30,000,000	1.85km of new water pipeline installed in Ward 30 and completion of first lift for reservoir walls by the 30th of June 2022.	km	1.85	30,000,000	1.85km of new water pipeline installed in Ward 30 and completion of first lift for reservoir walls by the 30th of June 2022.
B15	W&S	W&S	Sanitation	11	11,000,000	4.2 km of new sewer pipeline installed in Ward 11	km	4.2	11,000,000	4.2 km of new sewer pipeline installed in Ward 11	km	4.2	11,000,000	4.2 km of new sewer pipeline installed in Ward 11	km	4.2	11,000,000	4.2 km of new sewer pipeline installed in Ward 11	km	4.2	11,000,000	4.2 km of new sewer pipeline installed in Ward 11
B16	W&S	W&S	Sanitation	3.6	3,600,000	7km of new water pipeline (completion) installed in Ward 3 & 6 cumulatively by the 30th of June 2022.	km	7	3,600,000	7km of new water pipeline (completion) installed in Ward 3 & 6 cumulatively by the 30th of June 2022.	km	7	3,600,000	7km of new water pipeline (completion) installed in Ward 3 & 6 cumulatively by the 30th of June 2022.	km	7	3,600,000	7km of new water pipeline (completion) installed in Ward 3 & 6 cumulatively by the 30th of June 2022.	km	7	3,600,000	7km of new water pipeline (completion) installed in Ward 3 & 6 cumulatively by the 30th of June 2022.
B17	W&S	W&S	Sanitation	1 to 12	12,000,000	1050 VIP toilets installed in Wards 1-12	Number	1050	12,000,000	1050 VIP toilets installed in Wards 1-12	Number	1050	12,000,000	1050 VIP toilets installed in Wards 1-12	Number	1050	12,000,000	1050 VIP toilets installed in Wards 1-12	Number	1050	12,000,000	1050 VIP toilets installed in Wards 1-12

INDEX	REFERENCE	CD REFERENCE	SCOPE REFERENCE	MANUAL REFERENCE	PROGRAMME	RESPONSIBLE OBJECTIVE	LOCATION	ANNUAL OUTPUT / PERFORMANCES	UNIT MEASURE	START DATE	END DATE	ESTIMATED COST	ACTUAL COST	STATUS	PROGRESS OF EVIDENCE	COMPLETION DATE	AMENDMENT	REMARKS
B B 1	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 4	Completed detailed design D31138 in Vullindla Ward 4	Completed detailed design D31138 in Vullindla Ward 4 by 31st of June 2022	Date			R 3,030,000		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 4 by 31st of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 2	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 6	Completed detailed design D31138 in Vullindla Ward 6 by 30th of June 2022	Date				R 5,600,000		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 6 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 3	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 7,700,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 4	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 7,200,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 5	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 4,700,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 6	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 4,700,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 7	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 1,500,000		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 8	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 1,500,000		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 9	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 3,000,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022
B B 10	2 - BACK TO BASICS				UPGRADING OF ROADS INTO BLACK TOP	Completed detailed design D31138 in Vullindla Ward 8	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Date				R 3,000,000.00		Amended	Final detailed design report	Completed detailed design D31138 in Vullindla Ward 8 by 30th of June 2022	Amended	Delays in signing of the design by DOT and conclusion of approval process by the Municipality and NDOT. Construction of the project to be completed by the 31st of June 2022

REF	ISS REFERENCE	CONTR REFERENCE	NATIONAL SERVICE AREA	PROGRAMME	RESPONSIBLE OFFICER	INDICATOR	ANNUAL TARGET / ANNUAL OUTPUT	UNIT MEASURE	INITIAL BUDGET	REVISIONS	ACTUAL BUDGET	PERCENTAGE	STATUS	COMMENTS	REMARKS
B B 1	BACK TO BASICS	R&T 1	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	Aggressively reconstruct 0.6km of road in Ward 12 from gravel to concrete with associated stormwater by the 31st of June 2022.	Aggressively reconstruct 0.6km of road in Ward 12 from gravel to concrete with associated stormwater by the 31st of June 2022.	Finalize detailed design by the 31st of May 2022.	Kilometers	N/A	N/A	N/A	N/A	Approved	Contractor to submit design and construction of 0.6km of road in Ward 12 from gravel to concrete with associated stormwater by the 31st of June 2022.	Aggressively reconstruct 0.6km of road in Ward 12 from gravel to concrete with associated stormwater by the 31st of June 2022.
B B 2	BACK TO BASICS	R&T 2	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	Commence with sub-base for construction of 3.2 km road in Vullindie Ward 7 from gravel to concrete and asphalt surface with kerbs & channel and associated stormwater by the 31st of June 2022.	Commence with sub-base for construction of 3.2 km road in Vullindie Ward 7 from gravel to concrete and asphalt surface with kerbs & channel and associated stormwater by the 31st of June 2022.	Commence with sub-base for construction of 3.2 km road in Vullindie Ward 7 from gravel to concrete and asphalt surface with kerbs & channel and associated stormwater by the 31st of June 2022.	Kilometers	R2,000,000.00	R6,900,000.00	N/A	N/A	Approved	Construction of 3.2 km road in Vullindie Ward 7 from gravel to concrete and asphalt surface with kerbs & channel and associated stormwater by the 31st of June 2022.	Contractor submitted required surfeet late.
B B 3	BACK TO BASICS	R&T 3	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	Complete 0.695km concrete road with drainage, surfacing and retaining walls by the 31st of May 2022.	Complete 0.695km concrete road with drainage, surfacing and retaining walls by the 31st of May 2022.	Complete 0.695km concrete road with drainage, surfacing and retaining walls by the 31st of May 2022.	Kilometers	R3,203,013.00	R2,550,000.00	N/A	N/A	Approved	Complete 0.695km concrete road with drainage and surfacing by 30 September 2021.	Additional scope of retaining walls, guard rails, speed humps & signage.
B B 4	BACK TO BASICS	R&T 4	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	Construction of 1 km length of Masoyi Road in Vullindie Ward 39, from gravel to asphalt surface with associated stormwater.	Construction of 1 km length of Masoyi Road in Vullindie Ward 39, from gravel to asphalt surface with associated stormwater by the 31st of August 2021.	Construction of 1 km length of Masoyi Road in Vullindie Ward 39, from gravel to asphalt surface with associated stormwater by the 31st of August 2021.	Kilometers	R3,000,000.00	N/A	N/A	N/A	Approved	Construction of 1 km length of Masoyi Road in Vullindie Ward 39, from gravel to asphalt surface with associated stormwater by the 31st of August 2021.	N/A
B B 5	BACK TO BASICS	R&T 5	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	120 000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of May 2022.	120 000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of May 2022.	120 000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of May 2022.	meters squared	R15,000,000.00	N/A	N/A	Yes	Approved	22000m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of May 2022.	More budget was available for surfaced roads.
B B 6	BACK TO BASICS	R&T 6	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	30% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5).	30% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5).	30% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5).	Percentage	R45,407,242.00	N/A	N/A	N/A	Approved	30% of Work Package 2 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 6.5 to km 7.5).	Rain delays, social unrest, additional in-scope moved from completion date by the 30th of November 2021 to the 28th of February 2022.
B B 7	BACK TO BASICS	R&T 7	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	6% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.5).	6% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.5).	6% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.5).	Percentage	R22,725,203.00	N/A	N/A	N/A	Approved	10% of Work Package 3 completed (Construction of earthworks, layerworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.5).	Rain delays, social unrest, additional scope of gunting retaining wall. Target thus reduced from 10% by the 30th of June 2022 to 6% by the 28th of February 2022.
B B 8	BACK TO BASICS	R&T 8	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	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 as per approved traffic calming implementation schedule by the 31st of May 2022.	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2022.	Number	R500,000.00	N/A	N/A	N/A	Approved	40 X traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2022.	Late start of the projects and rates disputes by the contractor.
B B 9	BACK TO BASICS	R&T 9	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP	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 as per approved traffic calming implementation schedule by the 31st of May 2022.	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2022.	Number	R500,000.00	N/A	N/A	N/A	Approved	40 X traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of May 2022.	Late start of the projects and rates disputes by the contractor.

REF	COMP REFERENCE	SCOPE REFERENCE	NATIONALITY	PROGRAMME	KEY OBJECTIVE	REMARKS	ANNUAL TARGET / ANNUAL OUTPUT	UNIT MEASURE	STATUS	START DATE	END DATE	PROGRESS (%)	PERFORMANCE	ANNUAL BUDGET	PERIOD OF REFERENCE	COMPLETION DATE	REMARKS
A 1	BULDING DEVELOPMENT MUNICIPALITY	R&T 19	NKPA	STREAMS PROTECTION	Finalized Detailed design for Eastern Ring Road	Draft Detailed design for Eastern Ring Road by the 30th of June 2022	Commence with Detailed design by the 31st of March 2022	Commence with conceptual design by the 31st of March 2022	R200,000.00	N/A	R500,000.00	N/A	N/A	R200,000.00	Commence with conceptual design by the 31st of March 2022	Draft Detailed design for Eastern Ring Road by the 30th of June 2022	Finalized Detailed design for Eastern Ring Road by the 31st of October 2022
B 2	IMPROVED INFRASTRUCTURE EFFICIENCY	R&T 20	NKPA	STREAMS PROTECTION	Conceptual design for the stream canalisation/bank protection project completed by the 30th of June 2022 and 41m3 of gabions for No. 80 Kingstons completed by 30 June 2022	Conceptual design for the stream canalisation/bank protection project completed by the 30th of June 2022 and 41m3 of gabions for No. 80 Kingstons completed by 30 June 2022	Conceptual design for the stream canalisation/bank protection project completed by the 30th of June 2022 and 41m3 of gabions for No. 80 Kingstons completed by 30 June 2022	percentage completed	N/A	R500,000.00	N/A	N/A	N/A	R200,000.00	Conceptual design for the stream canalisation/bank protection project completed by the 30th of June 2022 and 41m3 of gabions for No. 80 Kingstons completed by 30 June 2022	Application to Environmental department for EIA/WULA	Delays in allocation of service provider. BSC approval was obtained in October 2021 and the service provider was appointed on the 14th of December 2021.
B 2	IMPROVED INFRASTRUCTURE EFFICIENCY	R&T 22	NKPA	PURCHASING	Purchased 2 steel containers for 3 taxi ranks	2 steel containers for toilets for 30 June 2022.	Close Out report and completion certificates	Date steel containers purchased	N/A	R500,000.00	N/A	N/A	N/A	R500,000.00	Close Out report and completion certificates	Purchased 3 steel containers for toilets for 31 December 2021.	Insufficient funds. Only two containers can be procured with available budget.
B 2	IMPROVED INFRASTRUCTURE EFFICIENCY	R&T 23	NKPA	PURCHASING	Purchased 17 laptops	13 new laptops purchased and delivered by the 31st of May 2022	Delivery Note	number of laptops purchased	N/A	R370,000.00	N/A	N/A	N/A	N/A	13 new laptops purchased and delivered by the 31st of May 2022	Purchase order for 17 laptops created and sent to ICT by the 31 September 2021	National Shortage of laptop supply and change in procurement process through ICT, advert now done through SCM
B 2	IMPROVED INFRASTRUCTURE EFFICIENCY	R&T 24	NKPA	PURCHASING	Purchased 2 Laptops	6 x new laptops purchased and delivered by the 30th of March 2022.	Delivery Note	Number of laptops purchased	N/A	R50,000.00	N/A	N/A	N/A	R50,000.00	6 new laptops purchased and delivered by the 30th of March 2022.	Purchase order for 2 laptops created and sent to ICT by the 31 September 2021	National Shortage of laptop supply and change in procurement process through ICT, advert now done through SCM
B 2	IMPROVED INFRASTRUCTURE EFFICIENCY	R&T 26	NKPA	PURCHASING	Renovate existing building structure to be used as new standby rooms for Drainage and Roads staff	Design and modify the existing laboratory building to new staff standby rooms using the Annual Supplies and Services Contract 72 of 2019 completed by the 30th of June 2022.	Design and modify the existing laboratory building to new staff standby rooms using the Annual Supplies and Services Contract 72 of 2019 completed by the 30th of June 2022	Date of new design and modification of existing laboratory rooms	N/A	R1,000,000.00	N/A	N/A	R145,000	Site Handover to Contractor by the 31st of March 2022.	Design and modify the existing laboratory building to new staff standby rooms using the Annual Supplies and Services Contract 72 of 2019 completed by the 30th of June 2022	SAP technical delays in creation of the requisition order, the service provider could not commence work until the change in completion	



BCK	CP REFERENCE	CON REFERENCE	SOP REFERENCE	MATERIALITY REFERENCE AREA	PROCESSES	PROJECT	WFO	MAYOR / STRIKE QP	MEDICAL OBJECTIVE	DEFINITION	ASSUMPTIONS / RISK	START DATE	ANTICIPATED BUDGET	FUNDING SOURCE	VEHICLE NUMBERS	MONTHLY A QUARTERLY PRODUCTION		ANNUAL
																QUARTERS	ANNUAL	
A	AZ 1	BUILDING & CAPABLE DEVELOPMENT MUNICIPAL	01	1. Enhance intrapart services on process	Average turnaround time on repairs (in days)	ALL	Implement	30 days turnaround time on council plant repairs achieved	(Number of vehicles received vs number of vehicles serviced)	50 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	50 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	21/22 FY	N/A	N/A	N/A	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	(Number of vehicles received vs number of vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022
A	AZ 1	BUILDING & CAPABLE DEVELOPMENT MUNICIPAL	02	1. Enhance intrapart services on process	Average turnaround time on repairs (in days)	ALL	Implement	30 days turnaround time on council plant repairs achieved	(Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	1 day turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	21/22 FY	N/A	N/A	N/A	1 day turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	(Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022
A	AZ 1	BUILDING & CAPABLE DEVELOPMENT MUNICIPAL	03	1. Enhance intrapart services on process	Average turnaround time on repairs (in days)	ALL	Implement	60 days turnaround time on council plant repairs achieved	(Number of vehicles received vs number of vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	21/22 FY	N/A	N/A	N/A	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	(Number of vehicles received vs number of vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022
A	AZ 1	BUILDING & CAPABLE DEVELOPMENT MUNICIPAL	04	1. Enhance intrapart services on process	Average turnaround time on repairs (in days)	ALL	Implement	60 days turnaround time on council plant repairs achieved	(Number of vehicles received vs number of vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	21/22 FY	N/A	N/A	N/A	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022	(Number of vehicles received vs number of vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed by the 30th of June 2022



**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**

Sl. No.	Project Name	Location	Project Description	Value	Agency	Start Date	End Date	Progress	Remarks
B BS 2 - HS BACK 02 TO BASH CS DELVE RY	NKPA MA 2 - BASIC SETTLEMENT SERVICING DELVE RY	Krupana	Construction of 10 houses in phase 1A to a value of Rs 270,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	270,000	DOHS	15/06/2022	31/08/2022	Construction of 10 houses in phase 1A to a value of Rs 270,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 10 houses in phase 1A to a value of Rs 270,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 03 TO BASH CS DELVE RY	NKPA MA 3 - BASIC SETTLEMENT SERVICING DELVE RY	Jha Jha	Construction of 30 houses in phase 1A to a value of Rs 810,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	810,000	DOHS	15/06/2022	31/08/2022	Construction of 30 houses in phase 1A to a value of Rs 810,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 30 houses in phase 1A to a value of Rs 810,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 04 TO BASH CS DELVE RY	NKPA MA 4 - BASIC SETTLEMENT SERVICING DELVE RY	Various Locations	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	4,500,000	DOHS	15/06/2022	31/08/2022	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 05 TO BASH CS DELVE RY	NKPA MA 5 - BASIC SETTLEMENT SERVICING DELVE RY	Various Locations	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	4,500,000	DOHS	15/06/2022	31/08/2022	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 150 houses in phase 1A to a value of Rs 4,500,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 06 TO BASH CS DELVE RY	NKPA MA 6 - BASIC SETTLEMENT SERVICING DELVE RY	Woodlands	Construction of 30 houses in phase 1A to a value of Rs 900,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	900,000	DOHS	15/06/2022	31/08/2022	Construction of 30 houses in phase 1A to a value of Rs 900,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 30 houses in phase 1A to a value of Rs 900,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 07 TO BASH CS DELVE RY	NKPA MA 7 - BASIC SETTLEMENT SERVICING DELVE RY	Thambala	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	1,800,000	DOHS	15/06/2022	31/08/2022	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 08 TO BASH CS DELVE RY	NKPA MA 8 - BASIC SETTLEMENT SERVICING DELVE RY	Thambala	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	1,800,000	DOHS	15/06/2022	31/08/2022	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 09 TO BASH CS DELVE RY	NKPA MA 9 - BASIC SETTLEMENT SERVICING DELVE RY	Thambala	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	1,800,000	DOHS	15/06/2022	31/08/2022	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.
B BS 2 - HS BACK 10 TO BASH CS DELVE RY	NKPA MA 10 - BASIC SETTLEMENT SERVICING DELVE RY	Thambala	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	1,800,000	DOHS	15/06/2022	31/08/2022	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.	Construction of 60 houses in phase 1A to a value of Rs 1,800,000 in ward 33 (Jha Jha Community Housing Project) by the 30th of June 2022.

Project ID	Project Name	Project Description	Project Status	Project Start	Project End	Project Budget	Project Funding	Project Approval	Project Progress	Project Notes
C3 5 - GROWING THE LOCAL ECONOMY	DS 02 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Concept Plan & National Treasury funding approval for the 21st of March 2022	NDPQ	N/A	17,000,000	CAPEX	R2,000,000	Detailed Designs with funding approval to Treasury: NDPQ by the 30th of June 2022	Designs submitted for approval to Treasury: NDPQ by the 30th of June 2022	Designs submitted for approval to Treasury: NDPQ by the 30th of June 2022
C3 5 - GROWING THE LOCAL ECONOMY	DS 03 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Detailed Designs with funding approval to Treasury: NDPQ by the 30th of June 2022	NDPQ	N/A	17,000,000	CAPEX	R2,000,000	Detailed Designs with funding approval to Treasury: NDPQ by the 30th of June 2022	Designs submitted for approval to Treasury: NDPQ by the 30th of June 2022	Designs submitted for approval to Treasury: NDPQ by the 30th of June 2022
C3 5 - GROWING THE LOCAL ECONOMY	DS 04 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Installation of 250 x Street Stalls installed	EDTEA & Council	N/A	R3,510,730	CAPEX	R3,510,730	250 x Street Stalls installed by the 30th of June 2022	250 x Street Stalls installed by the 30th of June 2022	250 x Street Stalls installed by the 30th of June 2022
C3 5 - GROWING THE LOCAL ECONOMY	DS 05 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Installation of 80 x Bins installed	EDTEA & Council	N/A	R285,120	CAPEX	R285,120	80 x Bins installed by the 30th of June 2022	80 x Bins installed by the 30th of June 2022	80 x Bins installed by the 30th of June 2022
C3 5 - GROWING THE LOCAL ECONOMY	DS 06 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Reurbishments of existing infrastructure	EDTEA & Council	N/A	R285,984	CAPEX	R285,984	Reurbishments of existing infrastructure (freedom square painting, Symmons completed by the 30th of September 2021)	Reurbishments of existing infrastructure (freedom square painting, Symmons completed by the 30th of September 2021)	Reurbishments of existing infrastructure (freedom square painting, Symmons completed by the 30th of September 2021)
C3 5 - GROWING THE LOCAL ECONOMY	DS 07 - Special Projects - Local Economic Centres - NDPQ DEVELOPMENT	Installation and connection of Container Abutions	EDTEA & Council	N/A	R482,714	CAPEX	R482,714	4 x Container Abution connected and installed by the 30th of June 2022	4 x Container Abution connected and installed by the 30th of June 2022	4 x Container Abution connected and installed by the 30th of June 2022

Strategic Objective	Strategic Outcome	Strategic Action	Key Performance Indicator	Responsible Department	Start Date	End Date	Current Status	Remarks
F1 8 - SPATIAL PLANNING & EFFECTIVENESS SS & JUSTICE	CROSS CUTTING	Review & Update of Municipal Urban Network Strategy & Investment Plan for Prioritized Integration	1 x Adoption Report on the Review & Update of Municipal Urban Network Strategy & Investment Plan for Prioritized Integration submitted to SMC by 31st of March 2022	N/A	N/A	N/A	UNCHANGED	
		Approved Urban Network Strategy Elements	1 x Adoption Report on the Review & Update of Municipal Urban Network Strategy & Investment Plan for Prioritized Integration submitted to SMC	N/A	N/A	N/A	UNCHANGED	
C2 8 - SPATIAL EFFECTIVENESS SS & JUSTICE	NKP/3 LOCAL ECONOMIC DEVELOPMENT	Edendale CBD Physical Development Framework	1 x Adoption Report on the Edendale CBD Physical Development Framework submitted to SMC by 30th of June 2022	N/A	N/A	N/A	AMENDED	Beacons Bay was added to the list of areas to be included in the Final Framework
		Edendale Land Acquisition	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Expropriation submitted to SMC	N/A	N/A	N/A	UNCHANGED	
C2 8 - GROWING THE REGIONAL ECONOMY	NKP/3 LOCAL ECONOMIC DEVELOPMENT	Edendale Town Centre Civic Zone Feasibility Study	1 x Adoption Report on the Edendale Town Centre Civic Zone Feasibility Study submitted to SMC	N/A	N/A	N/A	UNCHANGED	
		Pre-Feasibility Study Report submitted to National Treasury	1 x Review of Report submitted to SMC by 30th of April 2022	N/A	N/A	N/A	UNCHANGED	



Item No	Description	Quantity	Unit Price	Total Price	Item No	Description	Quantity	Unit Price	Total Price	Item No	Description	Quantity	Unit Price	Total Price	Item No	Description	Quantity	Unit Price	Total Price
B2 3 - IMPROVE INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVERY	24	Market roof box gutters replaced	500000	N/A	COUNCIL	604745.004	N/A	500000	N/A	Service Provider appointed by the 26th of February 2022	3	10,000	30,000	N/A	2 x roof box gutters replaced by the 31st of May 2022	5	10,000	50,000
B2 3 - IMPROVE INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVERY	24	Market office chairs	200000	N/A	COUNCIL	A/604745.H.A04	N/A	200000	N/A	25 x market office chairs to be purchased and delivered by the 31st of January 2022	25	8,000	200,000	N/A	25 x market office chairs to be purchased and delivered by the 31st of January 2022	25	8,000	200,000
F2 - CROSS CUTTING	NKPA.6 - CROSS CUTTING	08	Crime, Bylaw and Monitoring through CCTV Camera	30,32,33,35,36,37	N/A	N/A	N/A	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022	N/A	90% or more of all CCTV cameras under control of Safe City to be fully operational by the 30th of June 2022

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

**ANNEXURE 2**

**CITY OF CHOICE**



**PIETERMARITZBURG  
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**OPERATIONAL PLAN 2021 / 2022**

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2021/ 2022 - KEY

INDEX	NATIONALITY PERFORMANCE AREA	STRATEGIC OBJECTIVE	STRATEGIC PRIORITY (Municipal Level)	SDP REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Human Resource Development	A1	Increased institutional capacity and promote transformation
					Optimised systems, procedures and processes
					Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Strategic Infrastructure	B1	Increased Provision of Municipal Services
					Improved state of Municipal Infrastructure
					Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	C1	Reduced unemployment
					Increased economic activity
					Optimised land usage
					Increased revenue
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability	Governance and policy	D1	Improved expenditure and SCM
					Improved budgeting and reporting
					Increased revenue
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined Ward Committee System	Governance and policy	E1	Strengthened Governance
					Improved Customer experience & Public participation
					Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	F1	Improved Municipal Planning and spatial development
					Improved community and environmental health and safety
					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**

**OFFICE OF THE CITY MANAGER**

**CITY OF CHOICE**



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

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

**SERVICE DELIVERY & BUDGET II**  
**MAYOR'S OFFICE OF THE MAJOR OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS**  
**SUB UNIT: POLITICAL SUPPORT**

Item	Category	Sub-Category	Activity	Frequency	Start Date	End Date	Responsible Party	Status	Remarks
E	2 - BACK TO PS 02 BANCOS	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	100% Implementation of Mayor's Special Programs for 2021/2022 FY	Percentage	N/A	N/A	N/A	N/A	Annual Special Report submitted by the 30th of June 2022
			100% Implementation of all Mayor's Special Programs for 2021/2022 FY with available budget and adjusted timeframe as per the approved calendar of events	Percentage	N/A	N/A	N/A	N/A	N/A
E	2 - BACK TO PS 03 BANCOS	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Monthly report on Mayor's Special Programs submitted to the Strategic Management Committee by the 30th of June 2022	Number	N/A	N/A	N/A	N/A	2.1 Monthly reports on Mayor's Special Programs submitted to the Strategic Management Committee by the 30th of June 2022
			12 x monthly reports on Mayor's Special Programs	Number	N/A	N/A	N/A	N/A	N/A
E	2 - BACK TO PS 04 BANCOS	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	4 x Quarterly Reports on the Back to Back to Back National CERTA Template 2021 FY prepared and submitted to Council by the 15th of June 2022	Number	N/A	N/A	N/A	N/A	4 x Quarterly Reports on the Back to Back to Back National CERTA Template 2021 FY prepared and submitted to Council by the 15th of June 2022
			12 x Monthly Reports on the Back to Back to Back National CERTA Template 2021 FY prepared and submitted to Council	Number	N/A	N/A	N/A	N/A	N/A
C	3 - GROWING THE REGIONAL ECONOMY	NPA 2 - LOCAL ECONOMIC DEVELOPMENT	4 x Mayor's Investment Facilitation meetings conducted during the 2020-2021 FY	Number	N/A	N/A	N/A	N/A	4 x Mayor's Investment Facilitation meetings conducted during the 2020-2021 FY
			6 x Monthly Reports on the Investment Facilitation meetings on the database	Number	N/A	N/A	N/A	N/A	N/A
C	3 - GROWING THE REGIONAL ECONOMY	NPA 1 - LOCAL ECONOMIC DEVELOPMENT	7 x Monthly Youth Investment and promotion programmes implemented during the 2020-2021 FY	Number	N/A	N/A	N/A	N/A	7 x Monthly Youth Investment and promotion programmes implemented during the 2020-2021 FY
			1 x Oversight Process plan for the 2021/2022 FY prepared & submitted to Council by the 15th of January 2022	Date	N/A	N/A	N/A	N/A	N/A
E	1 - BUILDING A CAPABLE INFRASTRUCTURE	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	3 x Oversight Process plan for the 2021/2022 FY prepared & submitted to Council by the 15th of January 2022	Date	N/A	N/A	N/A	N/A	3 x Oversight Process plan for the 2021/2022 FY prepared & submitted to Council by the 15th of January 2022
			1 x Oversight Report 20/21 FY tabled and adopted by Council on the 22nd March 2022	Date	N/A	N/A	N/A	N/A	N/A
E	1 - BUILDING A CAPABLE INFRASTRUCTURE	NPA 1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Approved Oversight Report 20/21 FY (revised) tabled and adopted by Council on the 7th of April 2022	Date	N/A	N/A	N/A	N/A	Approved Oversight Report 20/21 FY (revised) tabled and adopted by Council on the 7th of April 2022
			3 x Oversight Report 20/21 FY tabled and adopted by Council on the 22nd March 2022	Date	N/A	N/A	N/A	N/A	N/A

Item No.	Category	Description	Responsible Party	Timeline	Status	Notes	Impact/Value	Completion	Reporting	Other
E 11	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	100% of Ad-hoc MPAC reports for the 2022 FY prepared and submitted to Full Council by the 30th of June 2022	MPAC	100% of Ad-hoc MPAC reports for the 2022 FY prepared and submitted to Full Council by the 30th of June 2022	MPAC	N/A	N/A	N/A	MPAC Reports	N/A
E 12	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 21/22 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 21/22 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 13	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	100% of Ad-hoc MPAC reports for the 2022 FY prepared and submitted to Full Council by the 30th of June 2022	MPAC	100% of Ad-hoc MPAC reports for the 2022 FY prepared and submitted to Full Council by the 30th of June 2022	MPAC	N/A	N/A	N/A	MPAC Reports	N/A
E 14	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 15	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 16	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 17	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 18	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 19	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A
E 20	NPA 1- GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	MPAC Annual 22/23 FY Workplan prepared and submitted to Full Council for Approval by the 30th of June 2022	MPAC	N/A	N/A	N/A	Annual Workplan	N/A

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR  
 OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR - OFFICE OF THE CITY MANAGER  
 SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & (OR)

INDEX	AREA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS Q/UO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET	MEASURE	ANNUAL BUDGET	FUNDING	QUARTER 3	ANNUAL	SCHEMATIC OF PERFORMANCE	PERFORMANCE MEASUREMENT	REVISIONS	RELATIONSHIP TO STRATEGIC OBJECTIVES
AT	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Organizational Performance Management	OBSP	N/A	2021/2022 submitted to Mayor for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Date	N/A	N/A	N/A	N/A	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council
AT	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Organizational Performance Management	OBSP	N/A	2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Date	N/A	N/A	N/A	N/A	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council
AS	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Organizational Performance Management	OBSP	N/A	2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Turnaround time	N/A	N/A	N/A	N/A	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council
AS	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Organizational Performance Management	OBSP	N/A	2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Number	N/A	N/A	N/A	N/A	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council	OBSP 2021/2022 submitted to Council for approval within 30 days after the approval of the Council
AT	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Performance Reporting	Annual Performance Report	N/A	2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Date	N/A	N/A	N/A	N/A	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council	Annual Performance Report submitted to Council for approval within 30 days after the approval of the Council
AS	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	Performance Reporting	Mid-Year Performance Review	N/A	2021/2022 submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Date	N/A	N/A	N/A	N/A	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council	Mid-Year Performance Review submitted to Council for approval within 30 days after the approval of the Council

CDIS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUD	MEASURABLE OBJECTIVE	INDICATOR	OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING	WBS/OL NUMBER	ANNUAL FINANCIAL STATEMENT	ANNUAL FINANCIAL STATEMENT	ANNUAL FINANCIAL STATEMENT	ANNUAL FINANCIAL STATEMENT
AS	OCB 9	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance Agreements	N/A	1.2. Progress on the implementation of performance agreements on the 15th of July 2019	1.2. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.2. Progress on the implementation of performance agreements	1.2. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.2. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A
AS	OCB 11	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Service Provider Performance Assessment	Performance Agreements	N/A	1.3. Progress on the implementation of performance agreements on the 15th of July 2019	1.3. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.3. Progress on the implementation of performance agreements	1.3. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.3. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A
AS	OCB 12	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Corporate Services	Performance Agreements	N/A	1.4. Progress on the implementation of performance agreements on the 15th of July 2019	1.4. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.4. Progress on the implementation of performance agreements	1.4. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.4. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A
AS	OCB 13	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Corporate Services	Performance Agreements	N/A	1.5. Progress on the implementation of performance agreements on the 15th of July 2019	1.5. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.5. Progress on the implementation of performance agreements	1.5. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.5. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A
AS	OCB 14	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Corporate Services	Performance Agreements	N/A	1.6. Progress on the implementation of performance agreements on the 15th of July 2019	1.6. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.6. Progress on the implementation of performance agreements	1.6. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.6. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A
AS	OCB 15	IMPA 1 - MUNICIPAL ORGANIZATIONAL DEVELOPMENT	Corporate Services	Performance Agreements	N/A	1.7. Progress on the implementation of performance agreements on the 15th of July 2019	1.7. Progress on the implementation of performance agreements for SMART Managers by the 15th of July 2019	1.7. Progress on the implementation of performance agreements	1.7. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	Number	N/A	N/A	N/A	1.7. Annual 2019/2020 performance agreements for SMART Managers by the 15th of August 2021	N/A	N/A	N/A







Item	Item Description	Item Category	Item Status	Item Priority	Item Due Date	Item Responsible	Item Budget	Item Progress	Item Notes
A1	3 - BUILDING A CAPABLE & EFFECTIVE MUNICIPALITY	Risk Management Services	Development of an Annual Risk Management Plan	N/A	Annual Risk Management Plan for the 2022 FY	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022	100%	100%	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022
A2	3 - BUILDING A CAPABLE & EFFECTIVE MUNICIPALITY	Risk Management Services	Development of an Annual Risk Management Plan	N/A	Annual Risk Management Plan for the 2022 FY	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022	100%	100%	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022
E1	3 - BUILDING A CAPABLE & EFFECTIVE MUNICIPALITY	Risk Management Committee	Development of Risk Management Committee Members & Calendar of activities	N/A	3.2 Annual Work Plan & Calendar of Activities for the 2022 FY	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022	100%	100%	100% Completion of risk management activities / approved Annual Risk Management Plan 2022/23 by 1st June 2022



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE B

**CITY OF CHOICE**



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

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2021 / 2022

Strategic Area	Strategic Objective	Project/Programme	Performance Indicators	Key Deliverables	Timeline	Frequency	Reporting Period	Responsible Party	Start Date	End Date	Key Performance Indicators (KPIs)	Reporting Period	Responsible Party	Start Date	End Date	Key Performance Indicators (KPIs)		
D	IMPROVE INFRASTRUCTURE EFFICIENCY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	All	12 x Monthly reports on Expenditure (MIG, OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of 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 of June 2022	Monthly	Monthly	Project Management Support				Monthly	Project Management Support					
				12 X Minutes of monthly progress meetings held with project managers within business units on expenditure (MIG/OGF) in the 21/22 FY	12 x Monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 30th of June 2022	12 x Monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 31st of March 2022	12 x Monthly progress reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		
				12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		
				12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		
D	IMPROVE INFRASTRUCTURE EFFICIENCY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	All	12 x Monthly reports on Expenditure (MIG, OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of 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 of June 2022	Monthly	Monthly	Project Management Support				Monthly	Project Management Support					
				12 X Minutes of monthly progress meetings held with project managers within business units on expenditure (MIG/OGF) in the 21/22 FY	12 x Monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 30th of June 2022	12 x Monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 31st of March 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		
				12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		
				12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month in the 21/22 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 15th of every month by the 15th of June 2022	Monthly	Monthly	Project Management Support			Monthly	Project Management Support		

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE C

**CITY OF CHOICE**



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

OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2021 / 2022

Item No.	Item Description	Item Category	Item Sub-Category	Item Type	Item Unit	Item Measure	Item Metric	Item Target	Item Status	Item Action	Item Date	Item Frequency	Item Location	Item Responsible	Item Contact	Item Email	Item Phone	Item Fax	Item Website	Item Notes
D 03 4 - FINANCIAL SUSTAINABILITY	B & T NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	FINANCIAL SUSTAINABILITY	Financial reporting	Implement	Compliance	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement
D 03 4 - FINANCIAL SUSTAINABILITY	B & T NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	FINANCIAL SUSTAINABILITY	Financial reporting	Implement	Compliance	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement
D 03 4 - FINANCIAL SUSTAINABILITY	B & T NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	FINANCIAL SUSTAINABILITY	Financial reporting	Implement	Compliance	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement
D 03 4 - FINANCIAL SUSTAINABILITY	B & T NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	FINANCIAL SUSTAINABILITY	Financial reporting	Implement	Compliance	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement	Implement



Strategic Outcome	Operational Plan	Activity	Priority	Key Performance Indicators	Measures	Responsible Officer	Start Date	End Date	Frequency	Reporting Period	Reporting Method	Notes
Financial Sustainability	Financial Sustainability	1. x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	Compliance	Number	N/A	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Number	N/A	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022
		85% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of March 2022	All wards	Percentage	N/A	85% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of March 2022	31/03/2022	31/03/2022	Monthly	Percentage	N/A	85% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of March 2022
		1% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 31st of March 2022	All wards	Percentage	N/A	1% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 31st of March 2022	31/03/2022	31/03/2022	Monthly	Percentage	N/A	1% Monthly collection rate of arrears debt achieved for the 21/22 FY by the 31st of March 2022
		9 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	All wards	Number	N/A	9 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Number	N/A	9 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022
Financial Sustainability	Financial Sustainability	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of March 2022	All wards	Percentage	N/A	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of March 2022	31/03/2022	31/03/2022	Monthly	Percentage	N/A	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of March 2022
		9 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	All wards	Number	N/A	9 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Number	N/A	9 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022
		80% of all customer queries relating to revenue section resolved within 30 days	All wards	Percentage	N/A	80% of all customer queries relating to revenue section resolved within 30 days	30/06/2022	30/06/2022	Monthly	Percentage	N/A	80% of all customer queries relating to revenue section resolved within 30 days
		6 000 indigent customers registered to receive the free basic services for 21/22 FY	All wards	Number	N/A	6 000 indigent customers registered to receive the free basic services for 21/22 FY	30/06/2022	30/06/2022	Monthly	Number	N/A	6 000 indigent customers registered to receive the free basic services for 21/22 FY
Financial Sustainability	Financial Sustainability	85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022	All wards	Percentage	N/A	85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Percentage	N/A	85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022
		100% of all name change requests processed and finalised within 3 months for 21/22 FY	All wards	Percentage	N/A	100% of all name change requests processed and finalised within 3 months for 21/22 FY	30/06/2022	30/06/2022	Monthly	Percentage	N/A	100% of all name change requests processed and finalised within 3 months for 21/22 FY
		80% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2022	All wards	Percentage	N/A	80% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Percentage	N/A	80% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2022
		12 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	All wards	Number	N/A	12 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Number	N/A	12 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022
Financial Sustainability	Financial Sustainability	80% of all customer queries relating to revenue section resolved within 30 days	All wards	Percentage	N/A	80% of all customer queries relating to revenue section resolved within 30 days	30/06/2022	30/06/2022	Monthly	Percentage	N/A	80% of all customer queries relating to revenue section resolved within 30 days
		6 000 indigent customers registered to receive the free basic services for 21/22 FY	All wards	Number	N/A	6 000 indigent customers registered to receive the free basic services for 21/22 FY	30/06/2022	30/06/2022	Monthly	Number	N/A	6 000 indigent customers registered to receive the free basic services for 21/22 FY
		85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022	All wards	Percentage	N/A	85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022	30/06/2022	30/06/2022	Monthly	Percentage	N/A	85% of new applications for rates clearance certificates processed without technical queries for the 21/22 FY by the 30th of June 2022
		100% of all name change requests processed and finalised within 3 months for 21/22 FY	All wards	Percentage	N/A	100% of all name change requests processed and finalised within 3 months for 21/22 FY	30/06/2022	30/06/2022	Monthly	Percentage	N/A	100% of all name change requests processed and finalised within 3 months for 21/22 FY









Item	Item Description	Item Details	Item Status	Item Category	Item Sub-Category	Item Location	Item Date	Item Description	Item Details	Item Status	Item Category	Item Sub-Category	Item Location	Item Date	Item Description	Item Details	Item Status	Item Category	Item Sub-Category	Item Location	Item Date				
A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	Annual Review of Municipal Policies and Procedures	Completed	Administrative	Policy	Manautzi Municipality	2022	Annual Review of Municipal Policies and Procedures	Completed	Administrative	Policy	Manautzi Municipality	2022	Annual Review of Municipal Policies and Procedures	Completed	Administrative	Policy	Manautzi Municipality	2022	Annual Review of Municipal Policies and Procedures	Completed	Administrative	Policy	Manautzi Municipality	2022
A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	Increase Institutional Capacity and Promote Transformational Development	In Progress	Administrative	Development	Manautzi Municipality	2022	Increase Institutional Capacity and Promote Transformational Development	In Progress	Administrative	Development	Manautzi Municipality	2022	Increase Institutional Capacity and Promote Transformational Development	In Progress	Administrative	Development	Manautzi Municipality	2022	Increase Institutional Capacity and Promote Transformational Development	In Progress	Administrative	Development	Manautzi Municipality	2022
A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	New Plant and Vehicle Purchased	Completed	Administrative	Procurement	Manautzi Municipality	2022	New Plant and Vehicle Purchased	Completed	Administrative	Procurement	Manautzi Municipality	2022	New Plant and Vehicle Purchased	Completed	Administrative	Procurement	Manautzi Municipality	2022	New Plant and Vehicle Purchased	Completed	Administrative	Procurement	Manautzi Municipality	2022

Year	Project Name	Project Description	Project Type	Project Status	Project Start	Project End	Project Budget	Project Progress	Project Impact	Project Risks	Project Challenges	Project Solutions	Project Outcomes	Project Lessons
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY	100% licensing of all vehicles that are due for licensing per Encls for the 21/22 FY
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY	Average of 30 days taken to investigate valuation queries for the 21/22FY
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with a78 of the MPRA for the 21/22 FY
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NGPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY	95% rates clearance applications processed within 3 days of receipt for the 21/22 FY



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

CORPORATE SERVICES

**CITY OF CHOICE**



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

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2021 / 2022









Strategic Pillar	Strategic Objective	Key Performance Indicator	Target	Actual	Comments	Responsible Officer	Start Date	End Date	Reporting Period	Notes
A - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A2 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	ICT TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Service Level Agreement (SLA) for Business Systems	N/A	Signed SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022	ICT Steering Committee Meetings	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	No signed SLA for Business Systems for 2020/21 so 2x ICT Steering Committee Meetings held in 2020/21 so far.	ICT Steering Committee Meetings	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	1 x Vulnerability assessment conducted and gaps identified addressed	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	100% of computers with Office 365 installed with OneDrive	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
A - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	ICT TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	New vulnerability tool purchased in April 2021	N/A	1 x Vulnerability assessment conducted and gaps identified addressed	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	Office 365 procured by ICT dept.	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	Fire suppression, extinguishers and Air-conditioners serviced at Mkhondeni & AS Chetty Data Centres by the 31st of December 2021	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	100% of Agenda and Minutes for Committee Meetings automated	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
A - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	A1 - BUILDING A CAPABLE & RESILIENT MUNICIPALITY	ICT TRANSFORMATION ORGANIZATIONAL DEVELOPMENT	Physical and Environment Control implemented on computers with Office 365	N/A	Fire suppression, extinguishers and Air-conditioners serviced at Mkhondeni & AS Chetty Data Centres by the 31st of December 2021	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	100% of Agenda and Minutes for Committee Meetings automated	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	100% of computers with Office 365 installed with OneDrive by the 30th of June 2022	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)
				N/A	100% of Agenda and Minutes for Committee Meetings automated by the 31st of December 2021	ICT Security Vulnerability assessments and implementation	31/06/2022	31/06/2022	June 2022	Report on the SLA's for ALL Business systems (TCS, Firemark, Water, SCADA and Monthly SLA meeting for all systems for the 31st of June 2022)



MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2021/ 2022 FINANCIAL YEAR

ANNEXURE E

**CITY OF CHOICE**



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

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

Item No	Department/Section	Key Performance Indicator	Measure	Target	Actual	Variance	Comments	Remarks	Remarks	Remarks	Remarks	Remarks	Remarks
B 2 - HS BACK 12 TO BASI CS	HS	172 New Leases to be prepared for signature by 30 June 2021	172 x Leases to be prepared for signature for signature by the 30th of June 2022	172	172	0	72 x Leases to be prepared for signature by the 31st of March 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 13 TO BASI CS	HS	147 Tenants to be handed over to attorneys for eviction	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2022	147	147	0	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 14 TO BASI CS	HS	Identified sites for Human Settlements purposes	SPLUMA Advertised on the Newspaper and (30) days observed	ALL	R3026095.88 COUNCIL	N/A	SPLUMA Advertised on the Newspaper and (30) days observed by the 30th of June 2022	N/A	AMENDED	N/A	WERE INCORRECT/ ADDED ON AL PLAN AT THIS POINT THE	DATES	N/A
B 2 - HS BACK 15 TO BASI CS	HS	Requirement for Quarterly Accreditation in performance and submission in 2020/21 FY	4 x Accreditation Quarterly Reports to be consolidated and submitted by the 30th of June 2022	4	4	0	4 x Accreditation Quarterly Reports to be consolidated and submitted by the 31st of March 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 16 TO BASI CS	HS	Housing Consumer Education sessions to be conducted in the 2021 FY	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	4	4	0	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 17 TO BASI CS	HS	Project Steering Committee (PSCs) Meetings	20 x PSC meetings facilitated in 21/22 FY	20	20	0	14 x PSC meetings to be facilitated by the 31st of March 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 18 TO BASI CS	HS	Updating of Informal Settlement profiles of those settlements that have not been handed over or completed housing units	10 x Informal settlements profiles updated	10	10	0	10 x Informal settlements profiles to be updated by the 30th of June 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A
B 2 - HS BACK 19 TO BASI CS	HS	Handing over of completed housing units	100% of completed housing units handed over to beneficiaries	100%	100%	0	100% hand-over of completed housing units approved by March by 31 March 2022	N/A	UNCHANGED	N/A	UNCHANGED	N/A	N/A



Project Name	Project ID	Location	Project Type	Phase	Preparation Status	Start Date	End Date	Lead Agency	Responsible Unit	Activity	Progress Status	Remarks	Contract Value (US\$)	Contract Status	Remarks for Contract
B 2.3 BACK TO BASICS DELIVERY		Heiwea	HEAVY	20	Completed	30th of June 2022		DoHS	Environmental Assessment	Submission of draft Environmental Impact Assessment to Human Settlements Department for comments by Environmental Management Unit by the 30th of June 2022	N/A	Progress report on the progress status of the project by 31st March 2022	N/A	ENDED	The contract has been awarded in March 2022. This means there was no progress to carry out activities.
B 2.3 BACK TO BASICS DELIVERY		Calluza/Smere	HEAVY	11	Completed	30th of June 2022		DoHS	Environmental Assessment	Submission of draft Environmental Impact Assessment to Human Settlements Department for comments by Environmental Management Unit by the 30th of June 2022	N/A	Progress report on the progress status of the project by 31st March 2022	N/A	ENDED	The contract was only signed on the 28th February by the principal contractor. This means there was no progress.
B 2.3 BACK TO BASICS DELIVERY		Bhohonoho/Masomih	HEAVY	20	Completed	30th of June 2022		DoHS	Environmental Assessment	Submission of draft Environmental Impact Assessment to Human Settlements Department for comments by Environmental Management Unit by the 30th of June 2022	N/A	Progress report on the progress status of the project by 31st March 2022	N/A	NEW	Project is now active.



Project ID	Project Name	Project Description	Start Date	End Date	Phase	Current Status	Next Steps	Responsible Party	Reporting Period	Notes
C 01	DS 08 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 02	DS 09 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 03	DS 10 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 04	DS 11 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 05	DS 12 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 06	DS 13 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 07	DS 14 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 08	DS 15 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 09	DS 16 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE
C 10	DS 17 NWPA 3 - Local Economic Development	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	N/A	N/A	60 Cooperatives and 30 SMMEs supported and visited by 30th of June 2022	N/A	N/A	Change of working on milestones and POE

QUALITY & SUPPORT IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR  
 PLAN FOR THE 2021/2022 FINANCIAL YEAR  
 DOCUMENT NUMBER: 00000000000000000000

Region	Project ID	Project Name	Phase	Start Date	End Date	Current Status	Next Milestone	Responsible Party	Notes
C 02	DS 19	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 02	DS 20	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 02	DS 21	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 02	DS 22	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 02	DS 23	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 02	DS 24	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019
C 03	DS 25	Business Development Conference	Annual Investment Conference	30th of June 2022	N/A	N/A	Annual Investment Conference hosted by the Royal Rehab Hospital, CHU UD Trucks, Somnia, Wilton Oil, and (P) Ltd. University College.	1.1.1. Business Development Conference 2019	1.1.1. Business Development Conference 2019

Project ID	Project Name	Project Description	Project Status	Project Budget	Project Start Date	Project End Date	Project Manager	Project Lead	Project Sponsor	Project Stakeholders	Project Risks	Project Deliverables	Project Milestones	Project Next Steps
C 03	THE GROWING REGIONAL ECONOMIC DEVELOPMENT	RESEARCH OF PHIS AIRPORT PROJECTS	Completed	N/A	2021	2022	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith
C 03	THE GROWING REGIONAL ECONOMIC DEVELOPMENT	CONCEPT PLAN	In Progress	\$400,000.00	2022	2023	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith
C 02	THE GROWING REGIONAL ECONOMIC DEVELOPMENT	INVESTMENT PROMOTION	In Progress	N/A	2022	2023	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith
C 03	THE GROWING REGIONAL ECONOMIC DEVELOPMENT	STREET TRADING SUPPORT	In Progress	N/A	2022	2023	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith	John Smith

Item	Category	Priority	Department	Responsible	Start Date	End Date	Status	Notes
E E1	SPATIAL EFFECTIVENESS & JUSTICE	19	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	ENDED	100% of plans assessed in the 21/22 FY within 8 days upon receipt by the 30th of June 2022
A A1	SPATIAL EFFECTIVENESS & JUSTICE	20	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	CHANGED	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 31st of June 2022
O O0	SPATIAL EFFECTIVENESS & JUSTICE	21	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	CHANGED	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 31st of June 2022
O O0	SPATIAL EFFECTIVENESS & JUSTICE	22	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	CHANGED	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 31st of June 2022
E E1	SPATIAL EFFECTIVENESS & JUSTICE	23	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	ENDED	100% of plans assessed in the 21/22 FY within 8 days upon receipt by the 30th of June 2022
A A2	IMPROVED CULTURE & EFFICIENCY	24	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	UNCHANGED	1 x report for the approval of the reviewed Management Framework (EMF) prepared & submitted to SAC by 30th of June 2022
A A1	BUILDING & DEVELOPMENT MUNICIPALITY	25	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	UNCHANGED	1 x report for the approval of the reviewed Management Framework (EMF) prepared & submitted to SAC by 30th of June 2022
F F2	BUILDING & DEVELOPMENT MUNICIPALITY	26	GOVERNANCE & PUBLIC PARTICIPATION	NKPA1 - GOOD GOVERNANCE	2022	2023	UNCHANGED	1 x report for the approval of the reviewed Management Framework (EMF) prepared & submitted to SAC by 30th of June 2022

Item	Activity	Priority	Impact	Frequency	Start Date	End Date	Responsible	Progress	Completion %	Notes	Change
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	31	Health	Annual	2021	2022	POC (reaches, old homes, nursing homes, residential health care facilities)	Inspections of POC (reaches, old homes, nursing homes, residential health care facilities) completed by the 31st of June 2022	100%	Inspections of POC (reaches, old homes, nursing homes, residential health care facilities) completed by the 31st of June 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	32	Health	Annual	2021	2022	TOB (Tobacco Use Prevention)	900 TOB permits for Environmental Health compliance by the 30th of June 2022	100%	Inspections of TOB premises inspected for Environmental Health compliance by the 30th of June 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	33	Health	Annual	2021	2022	Public Health Investigations	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2022	100%	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	34	Health	Annual	2021	2022	Air Pollution (Industries/Institutions)	200 Air Pollution (Industries/Institutions) inspected annually for air pollution compliance by the 30th of June 2022	100%	200 Inspections of Air Pollution (Industries/Institutions) for air pollution compliance by the 30th of June 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	35	Health	Annual	2021	2022	Compliance and Enforcement	100% No. of compliance notices and summonses issued annually for the 30th of June 2022	100%	100% No. of compliance notices and summonses issued for environmental health contraventions by the 31st of March 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	36	Health	Annual	2021	2022	Health Education and Promotion	900 Health Education/Promotion sessions conducted annually for the 30th of June 2022	100%	900 Health Education/Promotion sessions conducted annually for external stakeholders by the 30th of March 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	37	Health	Annual	2021	2022	Communicable Disease Control	100% Notifiable diseases investigated and responded to within 5 working days of receipt of the complaint by the 31st of June 2022	100%	100% Notifiable diseases investigated within 5 working days by the 30th of June 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	38	Health	Annual	2021	2022	Permitting of premises	600 permit applications received and processed in terms of the Public Health Act and other environmental health legislation by the 30th of June 2022	100%	600 permit applications received and processed in terms of the Public Health Act and other environmental health legislation by the 30th of June 2022	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	39	Health	Annual	2021	2022	Optimize processes and improve infrastructure	Average of 30 days taken to process new applications by the date of receipt of the application	100%	Average of 30 days taken to process new applications by the date of receipt of the application	UNCHANGED
F2	1 - BUILDING A CAPABLE & DEVELOPING RENTAL MUNICIPALITY	40	Health	Annual	2021	2022	Improve processes and Building Plan Applications	90% of Building Plan Applications to be processed within 3 working days of receipt of the application by the 31st of June 2022	100%	90% of Building Plan Applications to be processed within 3 working days of receipt of the application by the 31st of June 2022	UNCHANGED



Item	Category	Priority	Strategic Direction	Strategic Objective	Key Performance Indicator	Target	Actual	Notes	Impact	Cost	Responsible Officer	Start Date	End Date
1	CE	10	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 31st of March 2022	Number	16	16 x Artists' Forums Facilitated by the 31st of March 2022	16 x Artists' Forums Facilitated by the 31st of March 2022	N/A	N/A	31st of March 2022	31st of March 2022
2	CE	11	Basic Services	Artists' Forums	8 x Artists' Forums Facilitated by the 31st of March 2022	Number	8	8 x Artists' Forums Facilitated by the 31st of March 2022	8 x Artists' Forums Facilitated by the 31st of March 2022	N/A	N/A	31st of March 2022	31st of March 2022
3	CE	12	Basic Services	Artists' Forums	18 x Artists' Forums Facilitated by the 30th of June 2022	Number	18	18 x Artists' Forums Facilitated by the 30th of June 2022	18 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
4	CE	13	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
5	CE	14	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
6	CE	15	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
7	CE	16	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
8	CE	17	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
9	CE	18	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
10	CE	19	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022
11	CE	20	Basic Services	Artists' Forums	16 x Artists' Forums Facilitated by the 30th of June 2022	Number	16	16 x Artists' Forums Facilitated by the 30th of June 2022	16 x Artists' Forums Facilitated by the 30th of June 2022	N/A	N/A	30th of June 2022	30th of June 2022

Item	Category	Item Description	Reporting Agency	Reporting Period	Reporting Method	Reporting Frequency	Reporting Date	Reporting Status	Reporting Agency	Reporting Period	Reporting Method	Reporting Frequency	Reporting Date	Reporting Status	Reporting Agency	Reporting Period	Reporting Method	Reporting Frequency	Reporting Date	Reporting Status	
CE 21	LOCAL ECONOMIC DEVELOPMENT	Maintaining and Monitoring the SLT 201	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
CE 22	CRIME BYLAW	Reporting of Criminal Incidents detected by CCTV Cameras	SM: City Entities	30th of June 2021	12 x Monthly Reports of Criminal Incidents detected by CCTV Cameras	12 x Monthly	30th of June 2021	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
CE 23	CRIME BYLAW	Reporting of Criminal Incidents detected by CCTV Cameras	SM: City Entities	30th of June 2021	12 x Monthly Reports of Criminal Incidents detected by CCTV Cameras	12 x Monthly	30th of June 2021	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CE 24	CRIME BYLAW	Reporting of Criminal Incidents detected by CCTV Cameras	SM: City Entities	30th of June 2021	12 x Monthly Reports of Criminal Incidents detected by CCTV Cameras	12 x Monthly	30th of June 2021	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CE 25	CRIME BYLAW	Reporting of Criminal Incidents detected by CCTV Cameras	SM: City Entities	30th of June 2021	12 x Monthly Reports of Criminal Incidents detected by CCTV Cameras	12 x Monthly	30th of June 2021	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CE 26	CRIME BYLAW	Reporting of Criminal Incidents detected by CCTV Cameras	SM: City Entities	30th of June 2021	12 x Monthly Reports of Criminal Incidents detected by CCTV Cameras	12 x Monthly	30th of June 2021	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



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

**ANNEXURE B**

**CITY OF CHOICE**



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

**REMOVED INDICATORS**



Item No	Project Name	Project Description	Reporting Period	Responsible Party	Start Date	End Date	Progress (%)	Notes
1	MUNICIPALITY OF TRAFALGAR, N.S. ORGANIZATIONAL DEVELOPMENT	Improve processes for Applications for all Ground Sign Council owned property.	12x monthly reports prepared and submitted to Council	100%	1/1/2022	3/31/2022	100%	The target has not been met for hr 6 general workers to assist the workers in removing illegal signage
1	1. BUILDING A TRAVERS DEVELOPMENT CAPABLE & TRANSFORMATIVE MUNICIPALITY	Optimize system, procedures and processes for SIGNAGE, ADVERTISING SIGNAGE	12x monthly reports prepared and submitted to Council	100%	1/1/2022	3/31/2022	100%	The target has not been met for hr 6 general workers to assist the workers in removing illegal signage

Item	Category	Project	Area	Objective	Current Status	Progress	Timeline	Responsible Party	Notes
A1	1. BUILDING A DEVELOPMENTAL MUNICIPALITY	ICT PROJECTS	Automating Manual Processes into Electronic Forms	Draft E-Forms created and being tested	Finance manual forms automated or converted to electronic forms	Finance manual forms automated or converted to electronic forms by the 31 March 2022	90% of All ICT Audit Communication findings resolved by the 31st of March 2022	N/A	The ICT is dependent on official July 2021 report from the audit. The report also includes the original setup due to congested network.
A2	1. BUILDING A CAPABLE DEVELOPMENTAL MUNICIPALITY	ICT GOVERNANCE	Audit Findings Remediation on ICT Systems, Security and Governance	ICT Audit Findings in progress	All ICT Audit Communication findings are resolved	100% of All ICT Audit Communication findings resolved by the 30th of June 2022	90% of All ICT Audit Communication findings resolved by the 31st of March 2022	N/A	The ICT is dependent on official July 2021 report from the audit. The report also includes the original setup due to congested network.