

The Msunduzi Municipality

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Pietermaritzburg
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3201
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Enq: Ms. M Jackson

Tel: 033-3922002

E-mail: Madeleine.Jackson@msunduzi.gov.za

23 June 2021

His Worship, the Mayor, Councillor M Thebolla

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022 & THE OPERATIONAL PLAN 2021/2022

The above matter has reference. Please find the attached the SDBIP 2021/2022 & OP 2021/2022 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2021/2022 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Community Services Units (Area Based Management, Waste Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and; Project Management Office)
- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management, City Entities and Human Settlements).

Also included in the SDBIP 2021/2022 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

OFFICE OF THE CITY MANAGER

Telephone/uCingo: 033 3922002
Facsimile/iFekisi: 0868047309

Private Bag / Isikhwama: X321
Pietermaritzburg/ePietermaritzburg 3201

In addition to the SDBIP, submitted for your information, is the Operational Plan 2021/2022. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2021/2022 contains the following:

- Office of the City Manager (Communication & IGR and organizational Compliance and Knowledge Management)
- Internal Audit
- Risk Management
- Strategic Planning
- Budget & Treasury Units (Budget Planning and Monitoring, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, Financial Governance & Performance Management),
- Corporate Services Units (Legal Services, Secretariat & Auxiliary Services and Human Resources), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Development Services, Human Settlements and City Entities).

OFFICE OF THE CITY MANAGER

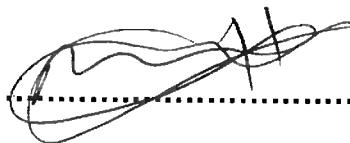
Kindly note that the SDBIP 2021/2022 and Operational Plan 2021/2022 has been forwarded to the Internal Audit unit for audit purposes.

Sincerely,



M P Khathide
City Manager

Approved by: ALR MZIMKHULI MESHACK THEBOLLA
(Mayor, Msunduzi Municipality)

Signature: 

Date: 23/06/2021

OFFICE OF THE CITY MANAGER

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

ANNEXURE 1

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 SUBMITTED BY THE CITY MANAGER: M P KHATHIDE -

APPROVED BY THE HONOURABLE MAYOR: M THEBOLLA

SIGNATURE:  DATE: 23 JUNE 2021

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2021 / 2022 - KEY

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

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	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	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	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	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	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	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	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	17,774	213,289
Fines	158	158	158	158	158	158	158	158	158	158	158	158	158	1,895
Licenses and permits	98	98	98	98	98	98	98	98	98	98	98	98	98	1,179
Agency services	53	53	53	53	53	53	53	53	53	53	53	53	53	634
Transfers recognized - operational	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	55,101	661,216
Other revenue	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	12,857	154,287
Gains on disposal of PPE														
Total Revenue (excluding capital transfers and contributions)	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	534,859	6,411,305

ANNEXURE B. MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION	BUDGET YEAR 2021/2022												RUDGET YEAR 2021/2022-TOTAL
R THOUSAND	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	63
City Finance	162,991	162,991	162,991	162,991	162,991	162,991	162,991	162,991	162,991	162,991	162,991	162,991	1,955,909
Community Services and Social Equity	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	17,555	210,663
Corporate Services	508	508	508	508	508	508	508	508	508	508	508	508	6,094
Infrastructure Services	394,876	394,876	394,876	394,876	394,876	394,876	394,876	394,876	394,876	394,876	394,876	394,876	4,738,512
Sustainable Development and City Enterprises	16,223	16,223	16,223	16,223	16,223	16,223	16,223	16,223	16,223	16,223	16,223	16,223	194,578
TOTAL	592,158	592,158	592,158	592,158	592,158	592,158	592,158	592,158	592,158	592,158	592,158	592,158	7,105,000

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

BUDGET YEAR: 2021/2022

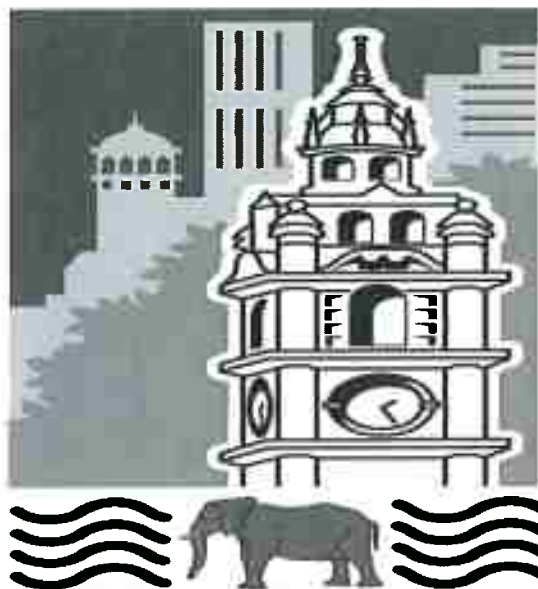
DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2021/2022- TOTAL
Employee related costs	127,262	127,262	127,262	127,262	127,262	127,262	127,262	127,262	127,262	127,262	127,262	127,262	1,527,139
<i>Remuneration of Councillors</i>	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	4,694	56,333
Debt impairment	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
Depreciation & asset impairment	35,077	35,077	35,077	35,077	35,077	35,077	35,077	35,077	35,077	35,077	35,077	35,077	420,922
Finance charges	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	2,894	34,724
<i>Bulk purchases</i>	182,116	182,116	182,116	182,116	182,116	182,116	182,116	182,116	182,116	182,116	182,116	182,116	2,185,393
Other materials	69,210	69,210	69,210	69,210	69,210	69,210	69,210	69,210	69,210	69,210	69,210	69,210	830,20
Contracted services	54,538	54,538	54,538	54,538	54,538	54,538	54,538	54,538	54,538	54,538	54,538	54,538	654,456
Transfers and grants	3,822	3,822	3,822	3,822	3,822	3,822	3,822	3,822	3,822	3,822	3,822	3,822	45,863
Other expenditure	15,416	15,416	15,416	15,416	15,416	15,416	15,416	15,416	15,416	15,416	15,416	15,416	184,988
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	507,528	507,528	507,528	507,528	507,528	507,528	507,528	507,528	507,528	507,528	507,528	507,528	6,090,338

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

DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2021/2022 - TOTAL
Multi-year expenditure to be appropriated													
City Manager	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	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	63,070
Corporate Services	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	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	125,458
Total Capital Expenditure	49,044	49,044	49,044	49,044	49,044	49,044	49,044	49,044	49,044	49,044	49,044	49,044	588,531

ANNEXURE E

CITY OF CHOICE

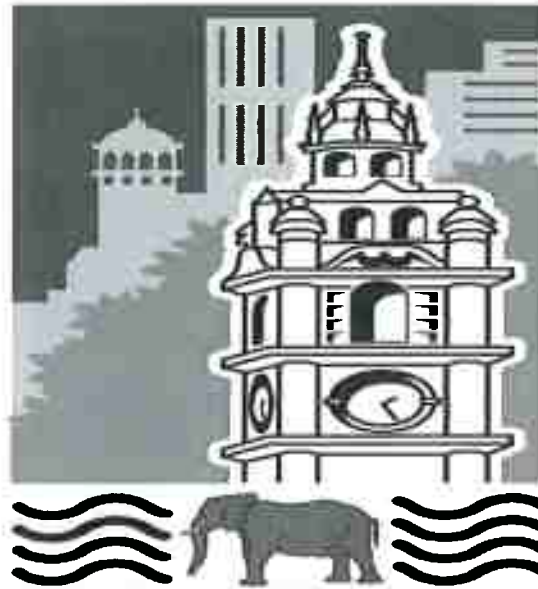


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3 YEAR CAPITAL PLAN - 2021/ 2022

ANNEXURE E

CITY OF CHOICE



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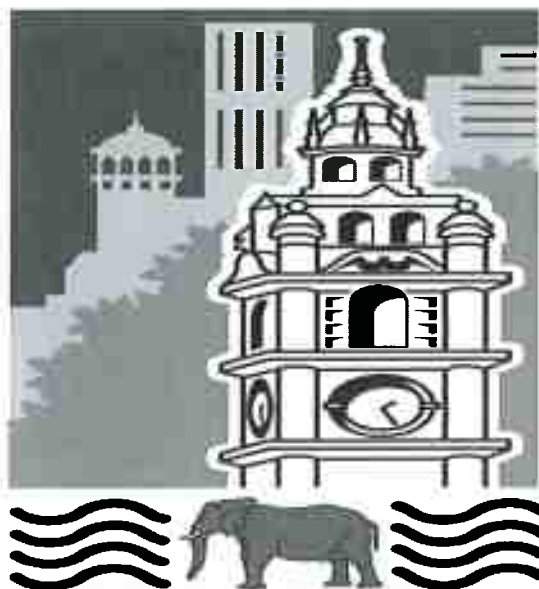
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED
PERFORMANCE INDICATORS - 2021 / 2022**

FINANCIAL YEAR

Code	Project/Program Name	Project Description	Phase	Start Date	End Date	Project Manager	Status	Number of Deliverables	Percentage of Deliverables	Portfolio of Deliverables
A	A001 - Project Alpha	A001.01 - Initiative 1	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.02 - Initiative 2	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.03 - Initiative 3	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.04 - Initiative 4	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.05 - Initiative 5	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.06 - Initiative 6	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.07 - Initiative 7	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.08 - Initiative 8	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.09 - Initiative 9	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
		A001.10 - Initiative 10	Phase 1	2023-01-01	2023-03-31	John Doe	Completed	10	100%	Deliverables 1-10
B	B002 - Project Beta	B002.01 - Initiative 1	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.02 - Initiative 2	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.03 - Initiative 3	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.04 - Initiative 4	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.05 - Initiative 5	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.06 - Initiative 6	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.07 - Initiative 7	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.08 - Initiative 8	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.09 - Initiative 9	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
		B002.10 - Initiative 10	Phase 1	2023-04-01	2023-06-30	Jane Smith	In Progress	15	80%	Deliverables 1-15
C	C003 - Project Gamma	C003.01 - Initiative 1	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.02 - Initiative 2	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.03 - Initiative 3	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.04 - Initiative 4	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.05 - Initiative 5	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.06 - Initiative 6	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.07 - Initiative 7	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.08 - Initiative 8	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.09 - Initiative 9	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5
		C003.10 - Initiative 10	Phase 1	2023-07-01	2023-09-30	Mike Johnson	Upcoming	5	0%	Deliverables 1-5

ANNEXURE G

CITY OF CHOICE



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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
 BUSINESS UNIT: OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT
 SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

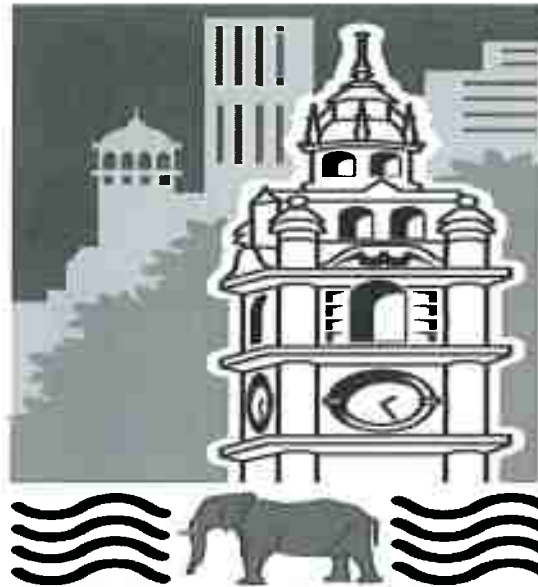
UNIT	PROJECT	PROPOSED	STATUS	START DATE	END DATE	UNITS	DESCRIPTION	STATUS	START DATE	END DATE	UNITS	DESCRIPTION	STATUS	START DATE	END DATE	UNITS	DESCRIPTION	STATUS	START DATE	END DATE	UNITS	DESCRIPTION		
E	EL - BACK TO BASICS	MPA 2 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Implement	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022
E	EL - BACK TO BASICS	MPA 3 - LOCAL ECONOMIC DEVELOPMENT	Reporting	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022
C	CS - GROWING THE REGIONAL ECONOMY	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Investment	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022
E	EL - BUILDING A SUSTAINABLE & RESILIENT MUNICIPALITY	MPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	2021/2022	2022/2023	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022	100%	100% Implementation of all Mayoral Special Projects on the Back to Basics National CoGTA Template 2021/22 FY prepared and submitted to Council by the 30th of May 2022

INDEX	CDR REFERENCE	SOPR REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROJECT	WARD	WARRANTY / SERVICE	RESOURCES / BUDGET	ANNUAL TARGET / OUTPUT	PERFORMANCE / DELIVERABLES	PORTFOLIO OF EVIDENCE
E 01	- BUILDING A LEA DEVELOPMENT MUNICIPALITY	PS.10	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight Report	N/A	Approved Oversight Report 2021/22 FY made public (published on municipal website) within seven days of the date of report by the 7th of April 2022.	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	Approved Oversight Report 2021/22 FY made public (published on municipal website) within seven days of the date of report by the 7th of April 2022.	N/A	Approved Oversight Report 2021/22 FY made public (published on municipal website) within seven days of the date of report by the 7th of April 2022.
E 02	- BUILDING A LEA DEVELOPMENT MUNICIPALITY	PS.11	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight Report	N/A	12 x MPAC Monthly Reports prepared and submitted to Full Council during the 2021 FY	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	12 x MPAC Monthly Reports prepared and submitted to Full Council during the 2021 FY	N/A	12 x MPAC Monthly Reports prepared and submitted to Full Council during the 2021 FY
E 03	- BUILDING A LEA DEVELOPMENT MUNICIPALITY	PS.12	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight Report	N/A	100% of Adhoc MPAC reports prepared and submitted to Full Council during the 2021 FY	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	100% of Adhoc MPAC reports prepared and submitted to Full Council during the 2021 FY	N/A	100% of Adhoc MPAC reports prepared and submitted to Full Council during the 2021 FY
E 04	- BUILDING A LEA DEVELOPMENT MUNICIPALITY	PS.13	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight Report	N/A	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval	N/A	MPAC Annual 21/22 FY Workplan prepared and submitted to Council for Approval
E 05	- BACK TO BASICS	PS.14	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	Overnight Report	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 21/22 FY prepared and submitted to Council during the 2021 FY	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	12 x Monthly Reports on the Back to Basics National CoGTA Template 21/22 FY prepared and submitted to Council during the 2021 FY	N/A	12 x Monthly Reports on the Back to Basics National CoGTA Template 21/22 FY prepared and submitted to Council during the 2021 FY
E 06	- BACK TO BASICS	PS.15	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	WARD COMMITTEE OVERSIGHT	AI	Annual schedule of meetings 21/22 FY (ward committee meetings) submitted to CoGTA	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	Annual schedule of meetings 2022/2023 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2022	N/A	Annual schedule of meetings 2022/2023 FY (ward committee meetings) submitted to CoGTA by the 30th of June 2022
E 07	- BACK TO BASICS	PS.16	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	WARD COMMITTEE OVERSIGHT	AI	144 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 21st of every month	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	144 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 21st of every month	N/A	144 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the 21st of every month by the 21st of every month
E 08	- BACK TO BASICS	PS.17	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	WARD COMMITTEE OVERSIGHT	AI	235 x Minutes of community meetings held during the 2021-2022 FY	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	235 x Minutes of community meetings held during the 2021-2022 FY	N/A	235 x Minutes of community meetings held during the 2021-2022 FY
E 09	- BACK TO BASICS	PS.18	MPAC 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION	WARD COMMITTEE OVERSIGHT	AI	398 x ward committee meetings held during the 2021-2022 FY	1.1 x 10 ⁶ Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY) - 300000 Rands (2021/22 FY)	492 x ward committee meetings held during the 2021-2022 FY	N/A	492 x ward committee meetings held during the 2021-2022 FY

INDEX	EIA REFERENCE	SDBP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	SCHEDULE / STATUS	OBJECTIVES	ACTIVITIES	MILESTONES	OUTPUT	UNIT OF MEASURE	VOLUME	START DATE	END DATE	PERFORMANCE TARGETS AND FREQUENCY		PORTFOLIO OF EVIDENCE	
																QUARTERLY	ANNUAL		
E 01	2 - BACK TO BASICS	PS 19	WPA 3 - GOOD PUBLIC PARTICIPATION	SPEAKERS OFFICE	Whippery Development	Whippery	Whippery meetings facilitated during the 20/21 FY	6 x Whippery meetings facilitated for the 20/21 FY	Whippery meetings facilitated for the 20/21 FY	Whippery meetings facilitated for the 20/21 FY	6 x Whippery meetings facilitated for the 21/22 FY	Number of Whippery meetings facilitated for the 21/22 FY	N/A	N/A	N/A	2 x Whippery meetings facilitated for the 21/22 FY by the 30 September 2021	2 x Whippery meetings facilitated for the 21/22 FY by the 31 December 2021	2 x Whippery meetings facilitated for the 21/22 FY by the 30 June 2022	Minutes, Agendas & Minutes of meeting
E 01	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS 21	WPA 3 - GOOD PUBLIC PARTICIPATION	SPEAKERS OFFICE	Public place & street naming	Whippery	6 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	6 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	6 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	6 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	6 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	Number of Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY	500,000	N/A	N/A	2 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY by the 30th of September 2021	2 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY by the 30th of December 2021	2 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY by the 30th of March 2022	Minutes, Agendas & Minutes of meeting

ANNEXURE H

CITY OF CHOICE



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

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

MONTHLY & QUARTERLY REPORTING REQUIREMENTS

ITEM	STRATEGIC OBJECTIVE	MEASURE	INDICATOR	REPORTING FREQUENCY	REPORTING DATE	REPORTING METHOD	RESPONSIBLE OFFICER	REPORTING TO	OTHER INFORMATION	COMMENTS	STATUS	REMARKS	PROGRESS/ACHIEVEMENT	CHALLENGES/FUTURE PLANS
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	02	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	1	1	1	1	Quarterly reports on the fire arm verification conducted in compliance with the Fire Arms Controls Act submitted to BMC by the 30th of June 2022	100%	100%	100%	Quarterly reports on the fire arm verification conducted in compliance with the Fire Arms Controls Act submitted to BMC by the 30th of June 2022
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	03	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	2	2	2	2	3 x Quarterly reports on the fire arm verification conducted in compliance with the Fire Arms Controls Act submitted to BMC by the 31st of March 2022	100%	100%	100%	3 x Quarterly reports on the fire arm verification conducted in compliance with the Fire Arms Controls Act submitted to BMC by the 31st of March 2022
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	04	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	3	3	3	3	3 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2022	100%	100%	100%	3 x Physical Fire arm verifications conducted on all arms and ammunition issued to Municipal staff by the 30th of June 2022
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	05	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	4	4	4	4	3 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2022	100%	100%	100%	3 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 31st of January 2022
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	06	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	5	5	5	5	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of August 2021	100%	100%	100%	4 x Disaster Management Advisory Forum meetings facilitated by the 31st of August 2021
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	07	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	6	6	6	6	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021	100%	100%	100%	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2021
E 01	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	08	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	Public Safety & Law Enforcement	Quarterly	7	7	7	7	Reviewed Disaster Management Plan prepared and submitted to Council in 21/22 FY for approval by the 31st of December 2020	100%	100%	100%	Reviewed Disaster Management Plan prepared and submitted to Council in 21/22 FY for approval by the 31st of December 2020
E 03	7 - CARRYING OUT THE RESPONSIBILITIES OF LEADERSHIP	06	7 - CARRYING OUT THE RESPONSIBILITIES OF LEADERSHIP	Public Safety & Law Enforcement	Quarterly	8	8	8	8	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted in 2021/2022	100%	100%	100%	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2021

Code	Indicator	Unit	Target	Actual	Remarks	Source	Reporting Period	Reporting Date	Reporting Authority	Reporting Period	Reporting Date	Reporting Authority	Reporting Period	Reporting Date	Reporting Authority	Reporting Period	Reporting Date	Reporting Authority	Reporting Period	Reporting Date	Reporting Authority
F 02	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION	PKFA 11 - GOVERNANCIAL PARTICIPATION
F 03	1 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION	PKFA 13 - GOVERNANCIAL PARTICIPATION

INDEX	IDP REFERENCE	CDS REFERENCE	SOBP REFERENCE	NATIONAL KEY	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QWO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / CHALLENGE	UNIT OF MEASURE	INITIAL PROJECT INFORMATION				PERFORMANCE TARGET AND FREQUENT MEASUREMENT INDICATOR				
													OPER	CONTRACT	REVISION	ADDRESS	WARRANTY	FINANCIAL	FOUR QUARTERS	PERIOD OF REFERENCE	
													VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3			

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, CEMETRIES, RECREATION, LIBRARIES, BUILDINGS & FACILITIES)

CODE	DESCRIPTION	PROVIDER	WARRANTY	MEASUREMENT	METHOD	OUTPUT	UNIT OF MEASURE	VALUE	CLASSIFICATION	FUNDING	PERFORMANCE INDICATOR	REPORTING FREQUENCY
B1	2 - BACK TO BASICS	2 - BASIC SERVICE DELIVERY	10 x 10 islands and 10 main entrances	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30 June 2022	Number of islands and main entrances into the CBD maintained monthly as per maintenance schedule	N/A	N/A	N/A	N/A	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30 June 2022	Monthly Report
B2	7 - CREATING A LEARNING CITY OF LEARNING	2 - BASIC SERVICE DELIVERY	12 Libraries	1 x Construction of Copeville Library	Construction of Copeville Library	1 x Construction of Copeville Library completed by June 2022	Days construction completed	N/A	N/A	Arts and Culture grant funding R 7 000 000; Afrisam R 3 500 000	The approval of designs for the construction of Copeville Library by the 30th of September 2021	Completion Certificate of the Library
B3	2 - BACK TO BASICS	2 - BASIC SERVICE DELIVERY	Nil	4x chain saws; and 20 x brushcutters purchased and delivered	Purchase and delivery of Parks equipment (4x chain saws; and 20 x brushcutters) by the 31st of August 2021	number of equipment purchased	N/A	R275,000	N/A	N/A	4 x chain saws; and 20 brushcutters purchased and delivered by 31 August 2021	Delivery Note and Invoices

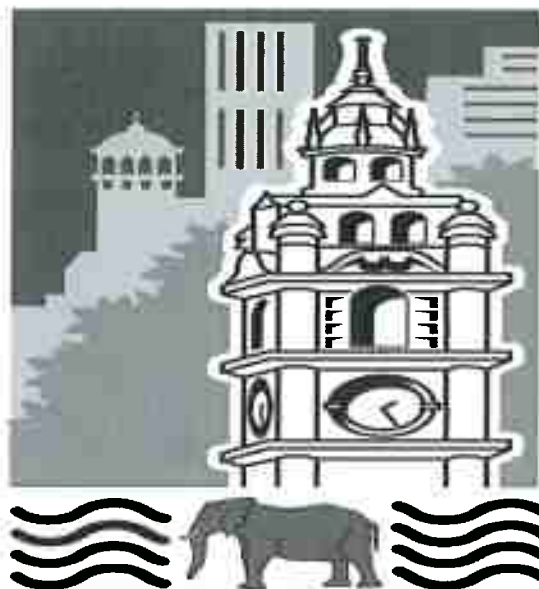
PERFORMANCE TARGETS AND INDICATED BUDGET FOR QUARTER

INDEX	DP REFERENCE	CDS REFERENCE	REFERENCE	INTENTED KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	BASELINE / RATES	MEASURABLE INDICATOR	INDICATOR	OUTPUT / TARGET / RATES	UNIT OF MEASURE	BUDGET			PERFORMANCE			REMARKS
												BUDGET	ACTUAL	VARIANCE	Q1/2022	Q2/2022	Q3/2022	
B 01	1 - BACK TO BASICS	R & F 06	30000000	30000000	30000000	30000000		2 x Tractors purchased and delivered	2 x Tractors purchased and delivered	2 x Tractors purchased and delivered by 31 March 2022	Number of Tractors purchased and delivered	N/A	N/A	0	0	0	0	2 x Tractors purchased and delivered by 31 March 2022
B 01	1 - BACK TO BASICS	R & F 06	30000000	30000000	30000000	30000000		2 x Tractors purchased and delivered	2 x Tractors purchased and delivered	2 x Tractors purchased and delivered by 31 March 2022	Number of Tractors purchased and delivered	N/A	0	0	0	0	0	2 x Tractors purchased and delivered by 31 March 2022
B 02	4 - BACK TO BASICS	R & F 07	30000000	30000000	30000000	30000000		4 x Slaughter mowers purchased and delivered	4 x Slaughter mowers purchased and delivered	4 x Slaughter mowers purchased and delivered by 31 March 2022	Number of Slaughter mowers purchased and delivered	N/A	0	0	0	0	0	4 x Slaughter mowers purchased and delivered by 31 March 2022
B 02	4 - IMPROVE INFRASTRUCTURE EFFICIENCY	R & F 08	30000000	30000000	30000000	30000000		Upgrade of Parks Headquarter Admin Block	Upgrade of Parks Headquarter Admin Block	Upgrade of Parks Headquarter Admin Block by 30 June 2022	Days Upgrade completed	N/A	0	0	0	0	0	Upgrade of Parks Headquarter Admin Block by 30 June 2022
B 02	2 - BACK TO BASICS	R & F 09	30000000	30000000	30000000	30000000		438 EPMP jobs created	438 EPMP jobs created	438 EPMP jobs created by 30th of June 2022	438 EPMP jobs created	N/A	0	0	0	0	0	438 EPMP jobs created by 30th of June 2022
B 02	2 - BACK TO BASICS	R & F 10	30000000	30000000	30000000	30000000		4 x Quarterly Reports on the Implementation of the EPMP Program	4 x Quarterly Reports on the Implementation of the EPMP Program	4 x Quarterly Reports on the Implementation of the EPMP Program by 31st of March 2022	Number of reports	N/A	0	0	0	0	0	4 x Quarterly Reports on the Implementation of the EPMP Program by 31st of March 2022

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

ANNEXURE I

CITY OF CHOICE



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

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

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: WATER & SANITATION

Item	Category	Location	Project Description	Start Date	End Date	Phase	Progress	Value	Unit	Remarks	Completion Date	Report
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	0.5km of new sewer pipeline installed in Ward 19 by 31st May 2022	19/05/2022	31/05/2022	100%	100%	R10,200,717.00	km	0.5km of new sewer pipeline installed in Ward 19 by 31st May 2022	31/05/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	0.8km of new water pipeline installed in Ward 19 by 31st May 2022	19/05/2022	31/05/2022	100%	100%		km	0.8km of new water pipeline installed in Ward 19 by 31st May 2022	31/05/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	4.4 km (completion) of new sewer pipeline installed in Ward 21 by the 30th September 2021.	30/09/2021	30/09/2021	100%	100%		km	4.4 km (completion) of new sewer pipeline installed in Ward 21 by the 30th September 2021.	30/09/2021	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	0.5km of new sewer pipeline installed in Ward 21 by 31st May 2022	31/05/2022	31/05/2022	100%	100%		km	0.5km of new sewer pipeline installed in Ward 21 by 31st May 2022	31/05/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	8.9 km of new sewer pipeline installed in Ward 18 by the 31st March 2022	31/03/2022	31/03/2022	100%	100%		km	8.9 km of new sewer pipeline installed in Ward 18 by the 31st March 2022	31/03/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	2.5 km (Completion) of new sewer pipeline installed in Ward 19 by 31st June 2022	31/06/2022	31/06/2022	100%	100%		km	2.5 km (Completion) of new sewer pipeline installed in Ward 19 by 31st June 2022	31/06/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	2.8km of new water pipeline installed in Ward 2930 and Ward 2930 by 30th June 2022	30/06/2022	30/06/2022	100%	100%		km	2.8km of new water pipeline installed in Ward 2930 and Ward 2930 by 30th June 2022	30/06/2022	Monthly Progress Report, Completion certificate
B 01	2 - BACK TO BASIC SERVICE DELIVERY	Sanjabis	4 km of new sewer pipeline installed in Ward 11 by 31st June 2022	31/06/2022	31/06/2022	100%	100%		km	4 km of new sewer pipeline installed in Ward 11 by 31st June 2022	31/06/2022	Monthly Progress Report, Completion certificate

Work Package	Project	Phase	Activity	Start	End	Duration	Priority	Impact	Resource	Cost	Progress	Remarks	Responsible
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5
B 01	WSS K12	Basic Service Delivery	Installation of 0.1km of new water pipeline in Ward 5	1st May 2022	31st May 2022	31 Days	High	0.1km of new water pipeline installed in Ward 5 by 31st May 2022	N/A	N/A	0%	Monthly Progress Report, Completion Certificate	Ward 5

INDEX	IDP REFERENCE	CDS REFERENCE	SOPR REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	
													CAPEX	REVENUE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		QUARTER 1
B B1	2 - BACK TO BASICS	ART 01	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIGZELUPGR GRV ROADS - DAMBUZA MAIN ROAD	22	Gravel Roads	Completed detailed design of Damбуza Main Road Ward 22	Completed detailed design Damбуza Main Road Ward 22 by 30th September 2021	Detailed Design Report	Completed detailed design Damбуza Main Road Ward 22 by 30th September 2021	km road constructed	N/A	R 3,250,000	N/A	MIG	N/A	Completed detailed design Damбуza Main Road Ward 22 by 30th September 2021	N/A	Completed detailed design Damбуza Main Road Ward 22 by 30th September 2021	Design report	
B B1	2 - BACK TO BASICS	ART 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIGZELUPGR GRV ROADS - VUJULILELA-WARD 4	4	Gravel Roads	Complete Layerworks for construction of road in Vujulilela Ward 4 from gravel to black top asphalt with associated stormwater	Construction of 1.35 km road D31138 from gravel to black top asphalt with associated stormwater completed by the 31 June 2022	km road constructed	Construction of 1.35 km road D31138 from gravel to black top asphalt with associated stormwater completed by the 31 June 2022	N/A	R 5,500,000	N/A	MIG	N/A	Provide provisional estimate to contractor by 31 December 2021	N/A	Commence with Earthworks by the 31 March 2022	Construction of 1.35 km road D31138 from gravel to black top asphalt with associated stormwater completed by the 31 June 2022	Monthly progress reports	
B B1	2 - BACK TO BASICS	ART 03	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS TO BLACK TOP	MIGZELUPGR GRV ROADS - VUJULILELA-WARD 6 (Thoussan)	6	Gravel Roads	Construction of 1.5 km road in Vujulilela Ward 6 from gravel to black top asphalt with kerb & channel and associated stormwater.	Construction of 1.5 km road in Vujulilela Ward 6 from gravel to black top asphalt with kerb & channel and associated stormwater, by 30 June 2022	km road constructed	Construction of 1.5 km road in Vujulilela Ward 6 from gravel to black top asphalt with kerb & channel and associated stormwater, by 30 June 2022	N/A	R 5,700,000.00	N/A	MIG	N/A	Complete road bed preparation contracts by 30 September 2021	Construction of stormwater culverts by 30 December 2021	Complete sub-base layer and commence with kerb and channel by 30 March 2022	Construction of 1.5 km road in Vujulilela Ward 6 from gravel to black top asphalt with kerb & channel and associated stormwater, by 30 June 2022	Practical completion certificate	
B B1	3 - BACK TO BASICS	ART 04	NKPA 1 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS - VUJULILELA-WARD 8	8	Gravel Roads	Construction of 1.7 km road in Vujulilela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater.	Construction of 1.7 km road in Vujulilela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater by 30 June 2022	km road constructed	Construction of 1.7 km road in Vujulilela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater by 30 June 2022	N/A	R 7,200,000.00	N/A	MIG	N/A	Complete road bed preparation contracts by 30 September 2021	Construction of stormwater culverts by 30 December 2021	Complete sub-base layer and commence with kerb and channel by 30 March 2022	Construction of 1.7 km road in Vujulilela Ward 8 from gravel to concrete and asphalt surface with kerb & channel and associated stormwater by 30 June 2022	Practical completion certificate	
B B1	2 - BACK TO BASICS	ART 05	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR RD IN PEACE VALLEY-10MM	26	Gravel Roads	Construction of 2.1 km length of road in Peace Valley II Ward 26 from gravel to black top asphalt with associated stormwater.	Construction of 2.1 km length of road in Peace Valley II Ward 26 from gravel to black top asphalt with associated stormwater by 31 January 2022.	km road constructed	Construction of 2.1 km length of road in Peace Valley II Ward 26 from gravel to black top asphalt with associated stormwater by 31 January 2022.	N/A	R 4,700,000.00	N/A	MIG	N/A	Complete side walls, kerb & channelling by 30 September 2021	Complete Asphalt works by 31 December 2021	N/A	km road construction in Peace Valley Ward 26 from gravel to black top asphalt with associated stormwater by January 2022. Construction of 2.1 km length of road in Peace Valley III Ward 26 from gravel to black top asphalt with associated stormwater by 31 January 2022.	Practical completion certificate	
B B1	2 - BACK TO BASICS	ART 06	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG Rehabilitation of Roads - VUJULILELA Ward 2	2	Gravel Roads	Construction of 200m of Mabane Causeway in Vujulilela ward 2 completed	Construction of 200m of Mabane Causeway in Vujulilela ward 2 completed by the 30 November 2021	m of Causeway completed	Construction of 200m of Mabane Causeway in Vujulilela ward 2 completed by the 30 November 2021	N/A	R 2,500,000.00	N/A	MIG	N/A	Completion of layerworks by 30 September 2021	N/A	Construction of 200m of Mabane Causeway in Vujulilela ward 2 completed by the 30 November 2021	N/A	Construction of 200m of Mabane Causeway in Vujulilela ward 2 completed by the 30 November 2021	Design report and Progress report
B B1	2 - BACK TO BASICS	ART 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS - VUJULILELA-WARD 3	3	Gravel Roads	Completed detailed design and road bed preparation Baleni Main Road Ward 3	Completed detailed design Baleni Main Road Ward 3 by 30th Dec 2021 and 1.2 km road bed preparation by 30 June 2022	Detailed Design Report	Completed detailed design Baleni Main Road Ward 3 by 30th Dec 2021 and 1.2 km road bed preparation by 30 June 2022	N/A	R 1,500,000	N/A	MIG	N/A	Commence with feasibility study by 30 Sept 2021	Complete detailed design by 30 December 2021	Tender close and commence with evaluation by 30 March 2022	Completed detailed design Baleni Main Road Ward 3 by 30th Dec 2021 and 1.2 road bed preparation by 30 June 2022	Design report and Progress report	
B B1	2 - BACK TO BASICS	ART 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIGZELUPGR GRV ROADS - EDH-ROADS IN UNIT 14/ WARD 18	18	Gravel Roads	Construction of 1.5 km road in Edendale Unit 14/ Ward 18 from gravel to concrete surface with associated stormwater completed	Construction of 1.5 km road in Edendale Unit 14/ Ward 18 from gravel to concrete surface with associated stormwater completed by 30 April 2022	km of road constructed	Construction of 1.5 km road in Edendale Unit 14/ Ward 18 from gravel to concrete surface with associated stormwater completed by 30 April 2022	N/A	R 6,800,000	N/A	MIG	N/A	Commence with layerworks by 30 Sept 2021	Completion of stormwater by 31 December 2021	Commence with concrete surfacing by the 31 March 2022	Construction of 1.5 km road in Edendale Unit 14/ Ward 18 from gravel to concrete surface with associated stormwater completed by 30 April 2022	Practical Completion Certificate	

INDEX	ICP REFERENCE	COS REFERENCE	SOAP REFERENCE	NATIONAL KEY SERVICE DELIVERY	PROGRAMME	PROJECT	WARD	BASELINE STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTERLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE					
													CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3		ANNUAL	VOTE	VOTE	VOTE	VOTE
													VOTE		VOTE											
B 01	2 - BACK TO BASICS	NPA 1 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	14	Gravel Roads	Construction of 0,50 km road in Willowfontain from gravel to concrete surface with associated stormwater	Construction of 0,50 km road in Willowfontain from gravel to concrete surface with associated stormwater completed by the 30 June 2022	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter and Monthly progress reports							
B 01	2 - BACK TO BASICS	NPA 1 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - VULWARD 1	1	Gravel Roads	Complete 1km from gravel to surface with associated stormwater by 31 September 2021. Final Detail Design of 2,20 km of gravel road for Vulwaraad 1 Khumalo Road completed	Construction of 1 km Vulwaraad 1 from gravel to surface with associated stormwater by 31 September 2021. Road completed by the 30 April 2022.	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter and Monthly progress reports							
B 01	2 - BACK TO BASICS	NPA 2 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - GEMETOWN / ZENGOINI	12	Gravel Roads	Complete detailed design of gravel road in Ward 11	Complete detailed design and construction of 0,6 km of gravel road in Ward 11 with associated drains by the 30 June 2022	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Practical Completion Certificate and detailed design report.							
B 01	2 - BACK TO BASICS	NPA 1 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - VULWARD 7	7	Gravel Roads	Construction of 3,2 km road in Vulwaraad 7 from gravel to base layer with kerb & channel	Construction of 3,2 km road in Vulwaraad 7 from gravel to base layer and kerb & channel completed by 31st June 2022	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Practical Completion Certificate							
B 01	2 - BACK TO BASICS	NPA 2 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - GREATER EDIN-CALULA	20	Gravel Roads	Construction of 0,695km road with drainage and surfacing in Ward 20	Construction of 0,695km road from gravel to surface in Ward 20 by 31 September 2021	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion certificate							
B 01	2 - BACK TO BASICS	NPA 2 - SERVICE DELIVERY	MIG22 UPGRADE OF GRAVEL ROADS - VULWARD 39	39	Gravel Roads	Construction of 1 km length of Masoyi Road in Vulwaraad 39 from gravel to concrete surface with associated stormwater	Construction of 1 km length of Masoyi Road in Vulwaraad 39, from gravel to concrete surface with associated stormwater by 31 August 2021	1m of road constructed	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion certificate							
B 01	2 - BACK TO BASICS	NPA 2 - SERVICE DELIVERY	CHL - ROAD REHABILITATION - PMS	1-39	Deteriorated Road Infrastructure	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2200m2 of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of May 2022	m2 of surfaced roads rehabilitated	N/A	CHL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monthly progress reports							
B 02	3 - INFRASTRUCTURE	NPA 2 - SERVICE DELIVERY	IRPTN Infrastructure Implementation	24	70% Earthworks (earthworks)	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabida Road between km 6,5 to km 7,6)	30% of Work Package 2 completed (Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabida Road between km 6,5 to km 7,6) by 30 November 2021	% of construction work completed	N/A	PTNG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion certificate						

INDEX	IIP REFERENCE	COS REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION					MONTHLY & QUARTERLY PROJECTIONS				PERIOD OF QUINCE
													CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
													VOTE	VOTE	VOTE	VOTE						
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	IRPTN	Infrastructure Implementation	3-39	60% (new roads and earthworks)	15% of Work Package 3 completed. Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to 8.8) by the 30 June 2022.	10% of Work Package 3 completed. Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to 8.8) by the 30 June 2022.	N/A	N/A	R12,715,000.00	N/A	N/A	N/A	N/A	N/A	N/A	10% of Work Package 3 completed. Construction of earthworks, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to 8.8) by the 30 June 2022.	Practical completion certificate	
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	ROAD SAFETY	Construction of 40 traffic calming measures	1-39	Unsafe class 4 roads to 6 roads	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by 30 June 2021.	40 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by 31 December 2021.	N/A	N/A	R500,000.00	N/A	N/A	N/A	N/A	N/A	N/A	40x traffic calming measures installed in various sites as per approved traffic calming implementation schedule 31 March 2022	Practical completion certificate	
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	NEW ROAD LINES	Eastern Ring Road Final detailed design	28	Lack of new roads to cater for growth of the city	Finalised Detailed design for Eastern ring Road	Finalised Detailed design for Eastern ring Road by 31 December 2021	Detailed design report	N/A	N/A	R500,000.00	N/A	N/A	R125,000.00	R312,500.00	R500,000.00	Finalised Detailed design for Eastern ring Road by 31 December 2021	Final Detail Design Report	
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	STREAMS PROTECTION	Upgrade of canalisation of streams/bank protection in Zone 4	24	Stream erosion affecting residential properties	30% of the stream canalisation/bank protection	30% of the stream canalisation/bank protection completed by 30 June 2022	percentage completed	N/A	N/A	R500,000.00	N/A	N/A	R 345,000	Appointment of design consultant by the 31 December 2021.	Final Design Completed by the 31 March 2021	Application to Environmental Department for EIA/NDA	Application to Environmental Department for EIA/NDA	
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	PURCHASING	Purchase of one new road marking machine	3-39	Old road marking machines	Purchased 2 x new road marking machines	2 x new road marking machines purchased	number of machines purchased	N/A	N/A	R400,000.00	N/A	N/A	N/A	N/A	N/A	2 x new road marking machines delivered by 30 June 2022	Delivery Note	
B	B2	3	IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA.2 - BASIC SERVICE DELIVER Y	PURCHASING	Purchase of road containers for tanks	3-39	Lack of road container facilities in Queen's Park (Queen's Park Church Street)	Purchased 3 steel containers for SHBs for 3 taxi ranks	Purchased 3 steel containers for tanks for 3 taxi ranks by 30 December 2021	number of containers purchased	N/A	N/A	R500,000.00	N/A	N/A	R 0	Appointment of steel containers for tanks for 3 taxi ranks by the 31 December 2021.	Purchased 3 steel containers for tanks for 3 taxi ranks by the 31 December 2021.	Close Out report and completion certificate		

INDEX	IOP REFERENCE	CDS REFERENCE	SOAP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS	QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE		
														CAPEX		REVENUE		MONTHLY & QUARTERLY PROJECTIONS						
														OPER	FUNDING SOURCE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL			
B	B2	2 - IMPROVED INFRASTRUCTURE EFFICIENCY	INT23	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Purchase of new computers for Roads and Drainage staff	1-39	Old computers	Purchased 17 laptops	17 x laptops	Purchased 17 laptops	Number of laptops purchased	Number of laptops purchased	R 370,000.00	N/A	N/A	N/A	N/A	Purchase order for 17 laptops created and sent to ICT by the 31 September 2021	Purchase order for 17 laptops created and sent to ICT by the 31 September 2021				
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	INT24	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Purchase of new computers for Roads and Transportation staff	1-39	Old computers	Purchased 2 Laptops	2 x Laptops purchased	Purchased 2 Laptops	Number of laptops purchased	Number of laptops purchased	R 50,000.00	N/A	N/A	N/A	N/A	Purchase order for 2 laptops created and sent to ICT by the 31 September 2021	Purchase order for 2 laptops created and sent to ICT by the 31 September 2021				
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	INT25	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Purchase of new computers for Roads and Transportation staff	1-39	Old Outdated Software	Purchase of the SIDRA software for traffic counts and traffic impact assessments.	SIDRA software purchased and installed	SIDRA software purchased and installed by the 30th of June 2022			R 850,000.00	N/A	N/A	N/A	N/A	Purchase order for SIDRA software created and sent to ICT by the 30th of June 2022	Purchase order for SIDRA software created and sent to ICT by the 30th of June 2022				
B	B2	2 - IMPROVED INFRASTRUCTURE EFFICIENCY	INT26	NKPA 2 - BASIC SERVICE DELIVERY	PURCHASING	Renovation to building for new staff rooms at the Dull Road Depot	1-39	Upgrading of facility to provide allocation to Roads and Drainage staff	Purchase of building for new staff rooms at the Dull Road Depot			Date of new design and modification of existing laboratory building to new staff existing laboratory building to new staff completed.	Date of new design and modification of existing laboratory building to new staff completed.	R 1,000,000.00	N/A	N/A	N/A	N/A	Design and modify the existing laboratory building to new staff existing laboratory building to new staff using the Annual Supplies and Services Contract 72 of 2019 completed by the 30 May 2022.	Design and modify the existing laboratory building to new staff existing laboratory building to new staff using the Annual Supplies and Services Contract 72 of 2019 completed by the 30 May 2022.				

REVENUE DELIVERY & BUDGET IMPROVEMENT PLAN FOR THE 2021/2022 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES

Item No.	Item Description	Category	Sub-Category	Item Code	Item Name	Item Type	Item Unit	Item Quantity	Item Cost	Item Status	Item Date	Item Location	Item Notes	Item Evidence
B 02	3 - BACK TO BASICS	ELEC 03	IMPROVING INFRASTRUCTURE EFFICIENCY	IMPA 2 - BASIC SERVICE DELIVERY	Public Lighting	High Masts Lights Installation	20 x High Masts Lights	20	160,000.00	N/A	20/06/2022	High Masts Lights Installation	20 x High Masts Lights installed and commissioned by the 30th of June 2022.	Order, invoices, delivery notes
B 03	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 04	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	78 x 11kV equipment	78	1,140,000.00	N/A	31/03/2022	Network Remediation Plan	78 x 11kV equipment purchased and delivered by the 31st of March 2022.	Order, invoices, delivery notes
B 04	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 05	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	3 x 20MVA Circuit with 150MVA J/C Cables	3	823,227.00	N/A	30/06/2022	Network Remediation Plan	3 x 20MVA Circuit with 150MVA J/C Cables purchased and delivered by the 30th of June 2022.	Order, invoices, delivery notes
B 05	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 06	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	UPGRADE OF MASON'S PRIMARY SUBSTATION & LAYING OF APPROXIMATELY 300M OF 60MM J/C CABLES - PHASE 1	1	750.00	N/A	30/06/2022	Network Remediation Plan	UPGRADE OF MASON'S PRIMARY SUBSTATION & LAYING OF APPROXIMATELY 300M OF 60MM J/C CABLES - PHASE 1 by the 30th of June 2022.	order, monthly close-out report issued over certificate.
B 06	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 07	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	65 x HOUSE SERVICE CONNECTIONS ACHIEVED	65	760.00	N/A	30/06/2022	Network Remediation Plan	65 x HOUSE SERVICE CONNECTIONS TO BE ACHIEVED BY THE 30TH OF JUNE 2022.	reports, meter close-out and hand over
B 07	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 08	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	250 x HOUSE SERVICE CONNECTIONS ACHIEVED	250	2,500.00	N/A	30/06/2022	Network Remediation Plan	250 x HOUSE SERVICE CONNECTIONS TO BE ACHIEVED BY THE 30TH OF JUNE 2022.	reports, meter close-out and hand over
B 08	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 09	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	323 x HOUSE SERVICE CONNECTIONS ACHIEVED	323	3,230.00	N/A	30/06/2022	Network Remediation Plan	323 x HOUSE SERVICE CONNECTIONS TO BE ACHIEVED BY THE 30TH OF JUNE 2022.	reports, meter close-out and hand over
B 09	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 10	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	404 x HOUSE SERVICE CONNECTIONS ACHIEVED	404	4,040.00	N/A	30/06/2022	Network Remediation Plan	404 x HOUSE SERVICE CONNECTIONS TO BE ACHIEVED BY THE 30TH OF JUNE 2022.	reports, meter close-out and hand over
B 10	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	ELEC 11	NETWORK REMEDIATION PLAN	IMPA 2 - BASIC SERVICE DELIVERY	Network Remediation Plan	Network Remediation Plan	250 x HOUSE SERVICE CONNECTIONS ACHIEVED	250	2,500.00	N/A	30/06/2022	Network Remediation Plan	250 x HOUSE SERVICE CONNECTIONS TO BE ACHIEVED BY THE 30TH OF JUNE 2022.	reports, meter close-out and hand over

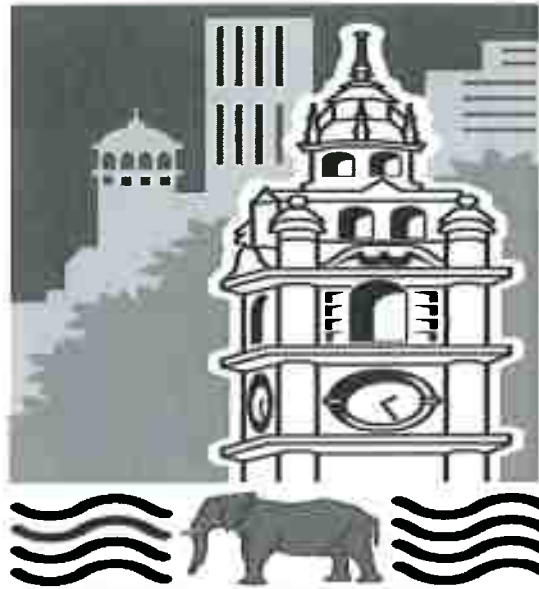
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE
 SUB UNIT: PROJECT MANAGEMENT OFFICE

PROJECT ID	PROJECT NAME	PROJECT TYPE	WARD	STATUS	START DATE	END DATE	BUDGET	ACTUALS	DELIVERABLES	KEY MILESTONES	RISKS	MITIGATION STRATEGIES	PORTFOLIO OF EVIDENCE
B B1	2 - BACK TO PMO BASICS	2 - BACK TO PMO BASICS	COMMUNITY 8 HALL	NEW	2021-06-01	2022-06-30	N/A	N/A	Construction of foundations of ward 8 Community Hall by the 30th of June 2022	Construction of foundations of ward 8 Community Hall by the 30th of June 2022	Construction of foundations of ward 8 Community Hall by the 30th of June 2022	Construction of foundations of ward 8 Community Hall by the 30th of June 2022	Appointment Letter
B B2	2 - BACK TO PMO BASICS	2 - BACK TO PMO BASICS	COMMUNITY 24 HALL	NEW	2021-06-01	2022-06-30	N/A	N/A	Appointment of Contractor for Ward 24 Community Hall by the 30th of June 2022	Appointment of Contractor for Ward 24 Community Hall by the 30th of June 2022	Appointment of Contractor for Ward 24 Community Hall by the 30th of June 2022	Appointment of Contractor for Ward 24 Community Hall by the 30th of June 2022	Appointment Letter
B B3	2 - BACK TO PMO BASICS	2 - BACK TO PMO BASICS	MIG - WARD 38 COMMUNITY HALL	NEW	2021-06-01	2022-06-30	N/A	N/A	Complete the bid process for the construction of the Community Hall in ward 38 by 30 June 2022	Complete the bid process for the construction of the Community Hall in ward 38 by 30 June 2022	Complete the bid process for the construction of the Community Hall in ward 38 by 30 June 2022	Complete the bid process for the construction of the Community Hall in ward 38 by 30 June 2022	Payment Certificate, Appointment Letter
B B4	2 - BACK TO PMO BASICS	2 - BACK TO PMO BASICS	COMMUNITY 5 HALL	NEW	2021-06-01	2022-06-30	N/A	N/A	ROOF CONSTRUCTION COMPLETED COMMUNITY HALL	ROOF CONSTRUCTION COMPLETED COMMUNITY HALL	ROOF CONSTRUCTION COMPLETED COMMUNITY HALL	ROOF CONSTRUCTION COMPLETED COMMUNITY HALL	Payment Certificate, Appointment Letter
B B5	2 - BACK TO PMO BASICS	2 - BACK TO PMO BASICS	MIG:Z6: WARD 7 COMMUNITY HALL	NEW	2021-06-01	2022-06-30	N/A	N/A	Appointment of contractor and site establishment of the Matuzo Community Hall ward 7 by the 30th of June 2022	Appointment of contractor and site establishment of the Matuzo Community Hall ward 7 by the 30th of June 2022	Appointment of contractor and site establishment of the Matuzo Community Hall ward 7 by the 30th of June 2022	Appointment of contractor and site establishment of the Matuzo Community Hall ward 7 by the 30th of June 2022	Appointment Letter
D 3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	Monthly programme/ project monitoring reports for MIG and OGF budget	All	2021-06-01	2022-06-30	N/A	N/A	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th June 2022	Monthly report on Infrastructure Expenditure and Revenue (EAR) reports
D 4	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	Monthly programme/ project monitoring reports for COGTA	All	2021-06-01	2022-06-30	N/A	N/A	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 21/22 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 21/22 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 21/22 FY	12 x Monthly Expenditure and Revenue (EAR) reports verified & submitted by 15th of every month to COGTA in the 21/22 FY	Monthly Expenditure and Revenue (EAR) reports

INDEX	IDB REFERENCE	CDS REFERENCE	SDP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	PROJECT PHASE	START/END DATE	STATUS / RISK	BENEFIT / IMPACT	INDICATOR	ANNUAL TARGET / AMOUNT	LEFT HANDSIDE	ANNUAL BUDGET INFORMATION					PORTFOLIO OF EVIDENCE
															OPER	CARE	REVENUE	PUBLICITY SOURCE	MONTHLY & QUARTERLY PROJECTIONS	
A1	1 - BUILDING A CAPABLE & INDEPENDENT MUNICIPALITY	1 - BUILDING A CAPABLE & INDEPENDENT MUNICIPALITY	MW01	NW4.1 - MUNICIPAL TRANSFORMATIONS CHALLENGE: CHANGING OUR OWN DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on requests (days)	ALL	Implementation	32 days turnaround time on requests achieved	32 days turnaround time on requests achieved	30 days turnaround time on council vehicle repairs (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 30th of September 2021 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 31st of December 2021 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 31st of March 2022 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 30th of June 2022 (Number of vehicles repaired vs number of vehicles serviced)	JAC Crust, Monthly reports to BMC, repairs and resolution				
A2	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	MW02	NW4.1 - MUNICIPAL TRANSFORMATIONS CHALLENGE: CHANGING OUR OWN DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on requests (days)	ALL	Implementation	30 days turnaround time on council vehicle repairs (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time on council vehicle repairs (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 30th of September 2021 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 31st of December 2021 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 31st of March 2022 (Number of vehicles repaired vs number of vehicles serviced)	30 days turnaround time in the 2021 FY achieved on council vehicle repairs completed by the 30th of June 2022 (Number of vehicles repaired vs number of vehicles serviced)	JAC Crust, Monthly reports to BMC, repairs and resolution					
A2	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	MW03	NW4.1 - MUNICIPAL TRANSFORMATIONS CHALLENGE: CHANGING OUR OWN DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on requests (days)	ALL	Implementation	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 31st of December 2021 (Plant vehicles repaired vs Plant vehicle services)	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 31st of March 2022 (Plant vehicles repaired vs Plant vehicle services)	60 days turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2022 (Plant vehicles repaired vs Plant vehicle services)	JAC Crust, Monthly reports to BMC, repairs and resolution					
A2	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	1 - BUILDING A DEVELOPMENTAL MUNICIPALITY	MW04	NW4.1 - MUNICIPAL TRANSFORMATIONS CHALLENGE: CHANGING OUR OWN DEVELOPMENT	Enhance infrastructure services processes	Average turnaround time on requests (days)	ALL	Implementation	3 day turnaround time on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	3 day turnaround time on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	3 day turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of September 2021 (Plant vehicles repaired vs Plant vehicle services)	3 day turnaround time in the 2021 FY achieved on council plant repairs completed by the 31st of December 2021 (Plant vehicles repaired vs Plant vehicle services)	3 day turnaround time in the 2021 FY achieved on council plant repairs completed by the 31st of March 2022 (Plant vehicles repaired vs Plant vehicle services)	3 day turnaround time in the 2021 FY achieved on council plant repairs completed by the 30th of June 2022 (Plant vehicles repaired vs Plant vehicle services)	JAC Crust, Monthly reports to BMC, repairs and resolution					

ANNEXURE J

CITY OF CHOICE



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT:
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2021 / 2022**

Project ID	Project Name	Project Description	Project Status	Project Manager	Project Budget	Project Start Date	Project End Date	Project Phase	Project Milestones	Project Risks	Project Deliverables	Project Reporting
C 01	Special Projects - Economic Development	Special Projects - Economic Development	Approved	Project Manager	\$1,000,000	2020-01-01	2020-12-31	Phase 1	Concept Plan & National Treasury Approval	Concept Plan & National Treasury Approval	Concept Plan & National Treasury Approval	Concept Plan & National Treasury Approval
C 02	Special Projects - Economic Development	Special Projects - Economic Development	Approved	Project Manager	\$1,000,000	2020-01-01	2020-12-31	Phase 2	Detailed Design with Documentation	Detailed Design with Documentation	Detailed Design with Documentation	Detailed Design with Documentation
C 03	Special Projects - Economic Development	Special Projects - Economic Development	Approved	Project Manager	\$1,000,000	2020-01-01	2020-12-31	Phase 3	LED Strategy & EDTEA Funding Approval	LED Strategy & EDTEA Funding Approval	LED Strategy & EDTEA Funding Approval	LED Strategy & EDTEA Funding Approval
C 04	Special Projects - Economic Development	Special Projects - Economic Development	Approved	Project Manager	\$1,000,000	2020-01-01	2020-12-31	Phase 4	Installation and Commissioning	Installation and Commissioning	Installation and Commissioning	Installation and Commissioning
C 05	Special Projects - Economic Development	Special Projects - Economic Development	Approved	Project Manager	\$1,000,000	2020-01-01	2020-12-31	Phase 5	Final Reporting	Final Reporting	Final Reporting	Final Reporting

INDEX	CD9 REFERENCE	NATIONAL KEY AREA	PROGRAMME	INITIATIVE	DESCRIPTION	MEASURABLE OBJECTIVE	INDICATOR	OUTPUT	UNIT OF MEASURE	START DATE	END DATE	STATUS	Y4 TARGET AND INDICATOR	QUARTER 1	PORTFOLIO OF EVIDENCE	
C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edendale Town Centre: Chic Zone Feasibility Study	23	Pre-Feasibility Study Report submitted to National Treasury	Edendale Town Centre: Chic Zone Feasibility Study submitted to SMC	1 x Adoption Report on the Edendale Town Centre: Chic Zone Feasibility Study submitted to SMC by the 30th of June 2022	Date of Adoption Report to SMC on the Edendale Town Centre: Chic Zone Feasibility Study	R1 379 317.50	N/A	N/A	N/A	N/A	1 x Adoption Report on the Edendale Town Centre: Chic Zone Feasibility Study submitted to SMC by the 30th of June 2022	Report on the Edendale Town Centre: Chic Zone Feasibility Study
C2	8 - SPATIAL PLANNING & JUSTICE	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Review of Benchmark Report	1024	Approved and Benchmark Report for Full Council in 2020	Reviewed Benchmark Report submitted to SMC	1 x Reviewed Benchmark Report submitted to SMC by 30th of April 2022	Date of Adoption Report to SMC on the Benchmark Report	R 200 000.00	N/A	N/A	N/A	N/A	1 x Review of Benchmark Report submitted to SMC by 30th of April 2022	1 x Review of Benchmark Report submitted to SMC by 30th of April 2022
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Land Use Management	Rainbowe Urban Design Framework	10	Approved Urban Network Strategy and Network Elements	Rainbowe Urban Network Design Framework submitted to SMC	1 x Adoption Report on the Rainbowe Urban Network Design Framework submitted to SMC by 30th of June 2022	Date of Adoption Report to SMC on the Rainbowe Urban Network Design Framework	R 700 000.00	N/A	N/A	N/A	N/A	1 x Adoption Report on the Rainbowe Urban Network Design Framework submitted to SMC by 30th of June 2022	Report on the Rainbowe Urban Network Design Framework
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Water Quality Control	Water Quality Control	11	17000 litres bottled and/or treated for Vector Control in the 2021/2022 FY	17000 litres bottled and/or treated for Vector Control in the 2021/2022 FY	Number of litres bottled and/or treated for Vector Control in the 2021/2022 FY	Number of litres bottled and/or treated for Vector Control in the 2021/2022 FY	R 500 231.00	N/A	N/A	N/A	N/A	17000 litres bottled and/or treated for Vector Control in the 2021/2022 FY by 30th June 2022	Control register
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Water Quality Control	Water Quality Control	12	960 food samples and water taken & analysed in 2021/2022 FY	960 Food samples and water taken & analysed in the 2021/2022 FY	Number of food samples and water taken & analysed in the 2021/2022 FY	Number of food samples and water taken & analysed in the 2021/2022 FY	R 60 000.00	N/A	N/A	N/A	N/A	960 food samples and water taken & analysed in the 2021/2022 FY by 30th June 2022	Results
F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Water Quality Control	Water Quality Control	13	1020 water samples taken & analysed for Water Quality Control in 2021/2022 FY	1020 Water samples taken & analysed for Water Quality Control in the 2021/2022 FY (Possible water)	Number of water samples taken & analysed for Water Quality Control in the 2021/2022 FY (Possible water)	Number of water samples taken & analysed for Water Quality Control in the 2021/2022 FY (Possible water)	R 62 712.00	N/A	N/A	N/A	N/A	1020 water samples taken & analysed for Water Quality Control in the 2021/2022 FY by the 30th of June 2022	Results

INDEX	CDS REFERENCE	PROGRAMME	PROJECT	BASIS / STATUS / CDS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	START DATE	END DATE	STATUS	REMARKS	POLICY OBJECTIVE
F 2	1 - BUILDING A CAPABLE, TP & EN & DEVELOPMENTAL MUNICIPALITY	Regarding the environment for the optimal health of the Community	Air Quality Monitoring	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SAC in the 2021/2022 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	2021/2022 FY	2021/2022 FY	On Track	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY
F 2	1 - BUILDING A CAPABLE, TP & EN & DEVELOPMENTAL MUNICIPALITY	Regarding the environment for the optimal health of the Community	Air Quality Monitoring	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	2021/2022 FY	2021/2022 FY	On Track	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY	1 x real time (continuous) quantitative air quality reports of criteria and other pollutants submitted to SAC in the 2021/2022 FY
F 2	1 - BUILDING A CAPABLE, TP & EN & DEVELOPMENTAL MUNICIPALITY	Regarding the environment for the optimal health of the Community	Laboratory Equipment	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	2021/2022 FY	2021/2022 FY	On Track	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY	100% of Laboratory Equipment purchased and delivered in the 2021/2022 FY

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS**

Item No	Item Description	Item Category	Item Sub-Category	Item Code	Item Unit	Item Value	Item Status	Item Progress	Item Completion Date	Item Remarks
B B3 - BACK 02	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Jiko Jee Community Residential Unit	33	Construction of top structures to be completed in phase 3A to a value of R39 270 000 in the 21/22 FY for the Jiko Jee project by the 30th of June 2022	R39 270 000	Construction of top structures in phase 3 to be completed to the value of R39 270 000 in the 21/22 FY for the Jiko Jee project by the 30th of September 2022	N/A	N/A	21/22 FY completion to the value of R39 270 000 in the 21/22 FY for the Jiko Jee project by the 30th of June 2022
B B3 - BACK 03	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wivelsdorp Residential Unit	10, 15, 17, 28, 16, 14	220 x new houses to be completed for Wivelsdorp Residential Unit by the 30th of June 2022	R9 451,377	100 x new houses completed in the 21/22 FY for Wivelsdorp Residential Unit by the 31st of December 2021	N/A	N/A	220 x new houses completed in the 21/22 FY for Wivelsdorp Residential Unit by the 30th of June 2022
B B3 - BACK 04	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Wivelsdorp Residential Unit	10, 15, 17, 28, 16, 14	180 x new houses to be completed for Wivelsdorp Residential Unit by the 30th of June 2022	R9 451,377	45 x houses received for the Wivelsdorp Residential Unit by the 30th of September 2021	N/A	N/A	180 x houses received for the Wivelsdorp Residential Unit by the 30th of June 2022
B B3 - BACK 06	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Happy Valley Housing Project	32	60 x new houses to be completed for Happy Valley Housing Project by the 30th of June 2022	R6 374,000	30 x new houses completed in the 21/22 FY for Happy Valley Housing Project by the 31st of December 2021	N/A	N/A	60 x new houses completed in the 21/22 FY for Happy Valley Housing Project by the 30th of June 2022
B B3 - BACK 08	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Site 11 Housing Project	32	60 x new houses to be completed for Site 11 Housing Project by the 30th of June 2022	R7 261,000	30 x new houses completed in the 21/22 FY for Site 11 by the 31st of December 2021	N/A	N/A	60 x new houses completed in the 21/22 FY for Site 11 by the 30th of June 2022
B B3 - BACK 07	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thornville Housing Project	38	60 x new houses to be completed for Thornville Housing Project by the 30th of June 2022	R7 261,000	30 x new houses completed in the 21/22 FY for Thornville Housing Project by the 31st of December 2021	N/A	N/A	60 x new houses completed in the 21/22 FY for Thornville Housing Project by the 30th of June 2022
B B3 - BACK 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood Q-Section Housing Project	38	60 x new houses to be completed for Glenwood Q-Section Housing Project by the 30th of June 2022	R6 854,000	30 x new houses completed in the 21/22 FY for Glenwood Q-Section Housing Project by the 31st of December 2021	N/A	N/A	60 x new houses completed in the 21/22 FY for Glenwood Q-Section Housing Project by the 30th of June 2022
B B3 - BACK 09	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Thornville Housing Project	38	60 x new houses to be completed for Thornville Housing Project by the 30th of June 2022	N/A	To complete 30 x new houses completed in the 21/22 FY for Thornville Housing Project by the 31st of December 2021	N/A	N/A	To complete 60 x new houses completed in the 21/22 FY for Thornville Housing Project by the 30th of June 2022

NOEX	CDR REFERENCE	PERFORMANCE AREA	INDICATOR	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / ANNUAL OUTPUT	UNIT OF MEASURE	BASELINE/	START	END	DELIVERABLE	RESPONSIBLE	START	END	VERIFICATION	2	3	OF
B	BAC 1 - BACK TO BASICS	HE 11 - LIVERY	House Visits to Verify Rental Stock Occupancy of Council Stock.	2022 Audit 184 Verified during 2018 to 30 June 2022	344 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of June 2022	344 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of June 2022	No. of Council rental stock	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2022 FY
B	BAC 2 - BACK TO BASICS	HE 11 - LIVERY	Municipal Rental Stock	House Visits to Verify Rental Stock Occupancy of Council Stock.	2022 Audit 184 Verified during 2018 to 30 June 2022	344 Rental Housing Units to be visited and verified to have the correct occupancy by the 30th of June 2022	No. of Council rental stock	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BAC 2 - BACK TO BASICS	HE 12 - SERVICE DELIVERY	Municipal Rental Stock	To prepare new tenancies	171 New Leases to be Agreed by 30 June 2022	171 Leases prepared for signature by the 30th of June 2022	No. of Leases prepared for signature.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BAC 2 - BACK TO BASICS	HE 13 - SERVICE DELIVERY	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	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	% of defaulting tenants handed over to attorneys to implement legal processes by the 30th of June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	BAC 2 - BACK TO BASICS	HE 14 - SERVICE DELIVERY	Underpinning of Eviction Orders for Human Settlements	Identified sites for Human Settlements purposes.	100% of defaulting 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	Date of Approval	R320609528	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

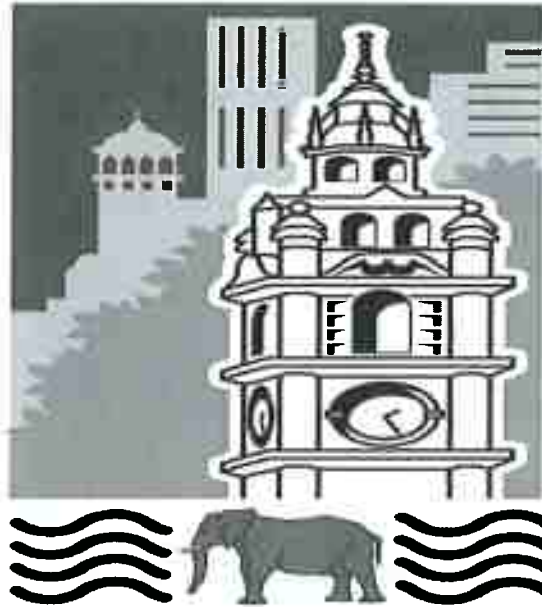
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE FISCAL YEAR 2022
 SUB UNIT CITY ENTITIES: BARK CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AMPH

Entity	Program	Project	Activity	Start Date	End Date	Amount	Source	Notes	Completion Date	Deliverables
B2	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	2 - REPLACEMENT OF MARKET BOOT GUFTERS	3 x road less gutters replaced	10/2021	10/2021	10,000.00	Service Provider	Number road less gutters replaced by the 31st of July 2022	10/2021	Invoice
B2	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - REPLACEMENT OF MARKET BOOT GUFTERS	3 x road less gutters replaced	10/2021	10/2021	10,000.00	Service Provider	Number road less gutters replaced by the 31st of July 2022	10/2021	Invoice
B2	5 - IMPROVED INFRASTRUCTURE EFFICIENCY	34 - MARKET OFFICE CHAIRS	34 x market office chairs to be purchased and delivered by the 31st of January 2022	10/2021	10/2021	600,000	Internal procurement	Internal procurement commenced by the 31st of July 2021	10/2021	Invoice
C3	3 - BACK TO LOCAL ECONOMIC DEVELOPMENT	3 - TOURISM WEBSITE	Creation, design and launch of Tourism website through ICT services	10/2021	10/2021	100,000.00	Service Provider	Date of Launch	10/2021	Blaise and Mwalimu Report
C3	3 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	3 - DESTINATION MARKETING	100% participation in destination tourism and exhibitions as per approved Tourism FY 2022	10/2021	10/2021	100,000.00	Service Provider	% participation	10/2021	Invoice where applicable, photos, video report
C3	3 - BUILDING A CAPABLE & DEVELOPING MUNICIPALITY	3 - HEALTH AWARENESS CAMPAIGN	Barkley City's Health awareness campaign in response to COVID-19	10/2021	10/2021	100,000.00	Service Provider	Barkley City's Health awareness campaign in response to COVID-19	10/2021	Campaign Assets, Communication Schedule, Posters/Posters
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	2 - REPLACEMENT OF MARKET BOOT GUFTERS	3 x road less gutters replaced	10/2021	10/2021	10,000.00	Service Provider	Number road less gutters replaced by the 31st of July 2022	10/2021	Invoice
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - REPLACEMENT OF MARKET BOOT GUFTERS	3 x road less gutters replaced	10/2021	10/2021	10,000.00	Service Provider	Number road less gutters replaced by the 31st of July 2022	10/2021	Invoice
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	34 - MARKET OFFICE CHAIRS	34 x market office chairs to be purchased and delivered by the 31st of January 2022	10/2021	10/2021	600,000	Internal procurement	Internal procurement commenced by the 31st of July 2021	10/2021	Invoice
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - TOURISM WEBSITE	Creation, design and launch of Tourism website through ICT services	10/2021	10/2021	100,000.00	Service Provider	Date of Launch	10/2021	Blaise and Mwalimu Report
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - DESTINATION MARKETING	100% participation in destination tourism and exhibitions as per approved Tourism FY 2022	10/2021	10/2021	100,000.00	Service Provider	% participation	10/2021	Invoice where applicable, photos, video report
F2	6 - IMPROVED INFRASTRUCTURE EFFICIENCY	3 - HEALTH AWARENESS CAMPAIGN	Barkley City's Health awareness campaign in response to COVID-19	10/2021	10/2021	100,000.00	Service Provider	Barkley City's Health awareness campaign in response to COVID-19	10/2021	Campaign Assets, Communication Schedule, Posters/Posters

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE



**PIETERMARITZBURG
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OPERATIONAL PLAN 2021 / 2022

**OPERATIONAL PLAN (OP) 2021/2022 SUBMITTED BY THE CITY
MANAGER: M P KHATHIDE -**

APPROVED BY THE HONOURABLE MAYOR: M THEBOLLA

SIGNATURE: 

DATE: 22 JUNE 2021

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MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2021/ 2022 - KEY

PIECES	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 3 OUTPUTS	Integrated Urban Development Strategies	PODS	Strategic Pillars (Qualitative Goals)	KPI REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased institutional capacity and promote transformation
						A2	Optimised systems, procedures and processes
						A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced; An accessible and connected city;	B1	Increased Provision of Municipal Services
						B2	Improved state of Municipal Infrastructure Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability	Governance and access	Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
						F2	Improved community and environmental health and safety
						F3	Increased access to housing units

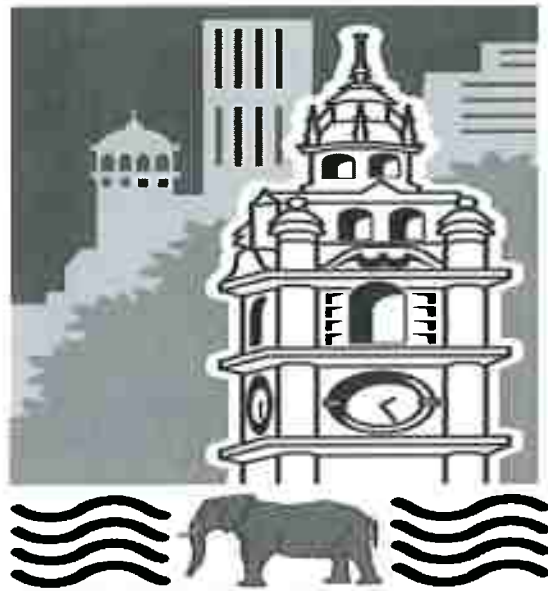
MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2020 / 2022 FY**OPERATIONAL PLAN 2021/ 2022 FINANCIAL YEAR**

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

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



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

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

INDEX	BP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS DPO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE		
													CAPEX	OPEX	VOTE	VOTE	PENDING SOURCE	QUARTER 1	QUARTER 2		QUARTER 3	ANNUAL
1	1 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		001	1 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	1	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
2	2 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		002	2 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	2	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
3	3 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		003	3 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	3	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
4	4 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		004	4 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	4	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
5	5 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		005	5 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	5	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
6	6 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		006	6 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	6	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
7	7 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		007	7 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	7	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
8	8 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		008	8 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	8	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
9	9 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		009	9 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	9	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			
10	10 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY		010	10 - BUILDING A CAPABLE & RESILIENT LOCAL AUTHORITY	Management	Annual Report	10	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	Annual Report (2022/23) - Budget 2022/23	NA	NA	NA	NA	NA	Annual Report (2022/23) - Budget 2022/23			

INDEX	CDS REFERENCE	DP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	STATUS quo	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET/ OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				MONTHS OF EXPENDITURE	
												MONTHLY & QUARTERLY PROJECTIONS					
												QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		
VOTE	VOTE	VOTE	VOTE														
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 1	1.1. Community Development	1.1. Community Development	1.1. Community Development	1.1. Community Development	Number of Community Development Projects	1.1. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 2	1.2. Community Development	1.2. Community Development	1.2. Community Development	1.2. Community Development	Number of Community Development Projects	1.2. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 3	1.3. Community Development	1.3. Community Development	1.3. Community Development	1.3. Community Development	Number of Community Development Projects	1.3. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 4	1.4. Community Development	1.4. Community Development	1.4. Community Development	1.4. Community Development	Number of Community Development Projects	1.4. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 5	1.5. Community Development	1.5. Community Development	1.5. Community Development	1.5. Community Development	Number of Community Development Projects	1.5. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 6	1.6. Community Development	1.6. Community Development	1.6. Community Development	1.6. Community Development	Number of Community Development Projects	1.6. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 7	1.7. Community Development	1.7. Community Development	1.7. Community Development	1.7. Community Development	Number of Community Development Projects	1.7. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 8	1.8. Community Development	1.8. Community Development	1.8. Community Development	1.8. Community Development	Number of Community Development Projects	1.8. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 9	1.9. Community Development	1.9. Community Development	1.9. Community Development	1.9. Community Development	Number of Community Development Projects	1.9. Community Development	NA	NA	NA	NA	NA
A	1. BALDWIN A COUNCIL DISTRICT MUNICIPALITY		COMMUNITY DEVELOPMENT	Community Development	Community Development	Ward 10	1.10. Community Development	1.10. Community Development	1.10. Community Development	1.10. Community Development	Number of Community Development Projects	1.10. Community Development	NA	NA	NA	NA	NA

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
 SUB-UNIT: RISK MANAGEMENT

Strategic Outcome	Strategic Direction	Key Result Area	Activity	Priority	Start Date	End Date	Responsible	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reporting Period
A - BUILDING A CAPABLE & SUSTAINABLE MUNICIPALITY	INTEGRATION	RISK MANAGEMENT SERVICES	Annual Risk Management Plan for the 22/23 FY	High	1 July 2022	30 June 2022	Risk Management	N/A	N/A	N/A	N/A	100% Completion of risk management activities as per the Annual Risk Management Plan for 2022/23 by 30 June 2022.
			Development of an Annual Risk Management Plan	High	1 July 2022	30 June 2022	Risk Management	N/A	N/A	N/A	N/A	100% Completion of risk management activities as per the Annual Risk Management Plan for 2022/23 by 30 June 2022.
E - BUILDING A CAPABLE & SUSTAINABLE MUNICIPALITY	INTEGRATION	RISK MANAGEMENT SERVICES	Annual Risk Management Plan for the 22/23 FY	High	1 July 2022	30 June 2022	Risk Management	N/A	N/A	N/A	N/A	100% Completion of risk management activities as per the Annual Risk Management Plan for 2022/23 by 30 June 2022.
			Development of an Annual Risk Management Plan	High	1 July 2022	30 June 2022	Risk Management	N/A	N/A	N/A	N/A	100% Completion of risk management activities as per the Annual Risk Management Plan for 2022/23 by 30 June 2022.

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE B

CITY OF CHOICE



**PIETERMARITZBURG
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OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2021 / 2022

INDEX	OP REFERENCE	OP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	MEASURE / INDICATOR	MEASURABLE OBJECTIVE	REVISION	ADDRESS / TARGET / SERVICE	UNIT OF MEASURE	GENERAL BUDGET INFORMATION			PERFORMANCE TARGET AND INDICATOR BUDGET FOR QUARTERS				PORTFOLIO OF EVIDENCE	
												OPEX	CAPEX	REVENUE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL		FUNDING SOURCE
1	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	1000000000	

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
 SUB UNIT: EXPENDITURE MANAGEMENT

DEPT	PROGRAMME	PROJECT	STATUS	START DATE / END DATE	PERIODICITY	REPORTING PERIOD	REPORTING DATE	REPORTING TYPE	REPORTING FREQUENCY	REPORTING TO	REPORTING DATE	REPORTING TYPE	REPORTING FREQUENCY	REPORTING TO	REPORTING DATE
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 02 FINANCIAL VIABILITY & MANAGEMENT	EXPENDITURE MANAGEMENT	Monthly reports on expenditure management within 30 days	N/A	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 03 FINANCIAL VIABILITY & MANAGEMENT	EXPENDITURE MANAGEMENT	Monthly reports on expenditure management within 30 days	N/A	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022	12 x Monthly reports on expenditure management within 30 days for 21/22 FY prepared and submitted to SMC by the 30th of June 2022
D 02	4 - FINANCIAL SUSTAINABILITY	EXP 04 MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	EXPENDITURE MANAGEMENT	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2022	

Item	Item Description	Item Category	Item Type	Item Status	Item Details	Item Location	Item Date	Item Value	Item Unit	Item Metric	Item Target	Item Action	Item Outcome	Item Impact
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	11. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	Number of monthly debtors reports	12	12 monthly debtors age analysis reports submitted to SAC by the 30th of June 2021.	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	12. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% Monthly collection rate of current debtors (for the 21/22 FY)	80%	80% Monthly collection rate of current debtors submitted to SAC by the 30th of June 2021.	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	13. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% Monthly collection rate of arrears (for the 21/22 FY)	70%	70% Monthly collection rate of arrears submitted to SAC by the 30th of June 2021.	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	14. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	Number of monthly program reports	12	12 monthly program reports submitted to SAC by the 30th of June 2021.	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	15. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% of all electricity and water meters read on a monthly basis	75%	75% of all electricity and water meters read on a monthly basis for the 21/22 FY	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	16. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	Number of reports	12	12 monthly program reports on Council email sent for the 21/22 FY	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	17. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% of all customer queries received relating to revenue section	80%	80% of all customer queries received relating to revenue section within 30 days for the 21/22 FY	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	18. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	Number of illiquid customers registered to receive the free basic services	6 000	6 000 illiquid customers registered to receive the free basic services for the 21/22 FY	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	19. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% of new applications for customer certificates	100%	100% of new applications for customer certificates processed within 30 days for the 21/22 FY	Monthly debtors age analysis report	Monthly debtors age analysis report
D 01	4 - FINANCIAL SUSTAINABILITY	NEPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	All	20. A monthly debtors age analysis report submitted to SAC by the 30th of June 2021.	Revenue Management	30th of June 2021	N/A	All	% of all name changes requests processed and finalised	100%	100% of all name changes requests processed and finalised within 3 months for the 20th of June 2021.	Monthly debtors age analysis report	Monthly debtors age analysis report

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
SUB-UNIT: SUPPLY CHAIN MANAGEMENT

UNIT	FUNCTIONAL AREA	SUB-UNIT	DEPARTMENT	JOB TITLE	POSITION	SPECIALIZED SKILLS	KEY RESPONSIBILITIES	PERFORMANCE INDICATORS	MONTHLY & QUARTERLY			PORTFOLIO OF EVIDENCE
									MONTHLY	QUARTERLY	ANNUAL	
DE	4 - FINANCIAL SUSTAINABILITY	SCM 02 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				Procurement plan circulated to business unit, there are delays in terms of response					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 04 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4 quarterly reports produced on tender award and inventory reconciliation at the 21/22 FY approved procurement plan by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 05 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				2.3 Tender awarded/ conditions and inventory reconciliation and submitted towards a consolidated financial services monthly report to Operational Management by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 06 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				2.3 contract management monthly reports prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 07 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 regular expenditure quarterly reports to SAC (see below) and irregular expenditure identified by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 08 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 09 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on regular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 10 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 11 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 12 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 13 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 14 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 15 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 16 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 17 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 18 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 19 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 20 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 21 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 22 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 23 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 24 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 25 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 26 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 27 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 28 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 29 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					
DE	4 - FINANCIAL SUSTAINABILITY	SCM 30 - MUNICIPAL FINANCIAL VIABILITY	Supply Chain				4.1 quarterly expenditure reports on irregular expenditure to SAC (see below) prepared and submitted to SAC by the 30th of June 2022					

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
 OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
 SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

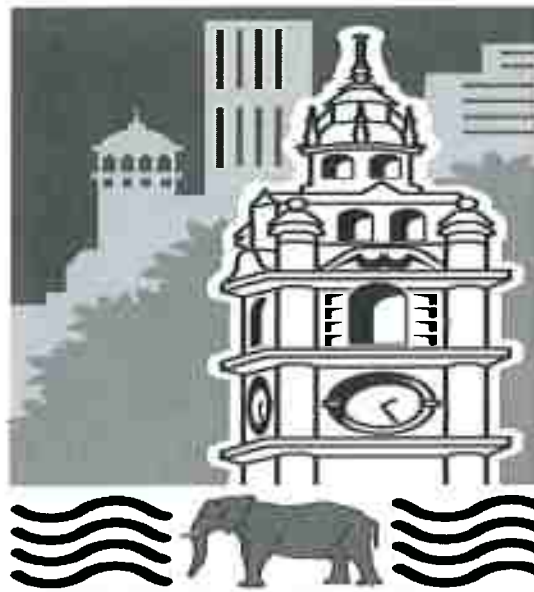
WEEK		MONTH		QUARTER		FINANCIAL YEAR		COMMITMENT		COST OF BENEFIT		BENEFIT		RISK		MATERIALITY		SPECIFIC		BENEFIT		COMMITMENT		COST OF BENEFIT		BENEFIT		RISK		MATERIALITY		SPECIFIC					
A	1. BILGUNDI CHARITABLE FOUNDATION	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1		
A	1. BILGUNDI CHARITABLE FOUNDATION	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1		
A	1. BILGUNDI CHARITABLE FOUNDATION	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	
A	1. BILGUNDI CHARITABLE FOUNDATION	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
A	1. BILGUNDI CHARITABLE FOUNDATION	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	PERFORMANCE INDICATOR	THRESHOLD	INDICATOR	MEASURABLE OBJECTIVE	INDICATOR	OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET APPROPRIATION			SOURCE	EVIDENCE
											2021	2022	2023		
1.1	1.1.1	1.1.1.1	1.1.1.1.1	1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1	1.1.1.1.1.1.1

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021 / 2022 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



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

OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2021 / 2022

Item	Category	Frequency	Start Date	End Date	Responsible Party	Location	Cost	Impact	Notes
E ET 1	BAS 01 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	2 x weekly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	N/A	N/A	N/A	N/A	N/A	44 x weekly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	13 x weekly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of September 2021
E ET 2	BAS 02 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x monthly schedule of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	N/A	N/A	N/A	N/A	N/A	19 x monthly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	2 x weekly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 31st of March 2022
E ET 3	BAS 03 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x monthly schedule of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	N/A	N/A	N/A	N/A	N/A	19 x monthly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 30th of June 2022	2 x monthly schedules of Portfolio Committees and other committees published on Corporate Communication every Friday by the 31st of March 2022
E ET 4	BAS 04 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 5	BAS 05 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 6	BAS 06 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 7	BAS 07 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 8	BAS 08 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 9	BAS 09 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information
E ET 10	BAS 10 NPSA E-GOOD GOVERNANCE & PUBLIC PARTICIPATION Improving Corporate Services Compliance and Risk Reduction	1 x quarterly reports on the implementation of the information	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on the implementation of the information	1 x quarterly reports on the implementation of the information

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
 MUNICIPALITY OF LIL ANGELES
 2022 FINANCIAL YEAR
 SUB UNIT: LEGAL SERVICES

MOCK	DESCRIPTION	PROVIDER	PROCESSED	STATUS	REMARKS	GENERAL COMMENTS	DATE OF VALIDITY	AMOUNT	UNIT OF MEASURE	STATUS	REMARKS	DATE OF VALIDITY	AMOUNT	UNIT OF MEASURE	STATUS	REMARKS
A1	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	100% Legal representation in all matters in 2018/20	100% Legal representation	100% Legal representation provided in all matters in 2021/22 as per the approval of June 2022	Legal representation provided in all matters in 2021/22 as per the approval of June 2022	100% Legal representation in all matters as required by the 31st of September 2021	2,000,000	N/A	100% Legal representation in all matters as required by the 31st of September 2021	100% Legal representation in all matters as required by the 31st of March 2022	100% Legal representation in all matters as required by the 31st of June 2022	0% Legal representation in all matters as required by the 31st of June 2022	0%	0%	Litigation
A2	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	80% Legal representation in all matters in 2018/20	100% of legal briefs attended within 10 working days in accordance with the approved legal procedure by 30 of June 2020	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 30th of June 2022	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 31st of March 2022	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 31st of March 2022	2,000,000	N/A	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 31st of March 2022	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 31st of March 2022	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 30th of June 2022	100% of legal briefs attended within 10 working days in accordance with the legal briefing procedure by the 30th of June 2022	100%	100%	Litigation
A3	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	80% Contracts attended within 15 working days	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	N/A	N/A	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	100% of all Contracts requiring Legal inputs	100%	100%	Litigation
A4	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	100% Legal representation in Criminal Prosecutions relating to law enforcement in 2018/20	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	N/A	N/A	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	100% Legal representation in Criminal Prosecutions relating to law enforcement	100%	100%	Litigation
A5	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	100% Legal representation in all matters in 2020/21	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	R2 000 000	N/A	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	100% Legal representation in all matters as required by the 30th of June 2022	100%	100%	Litigation
A6	1 - BUILDING A L&L CAPABLE & DEVELOPMENTAL MUNICIPALITY	Legal Representation	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2021	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	2,000,000	N/A	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100% provision of legal inputs into police policies finalized within 15 days of receipt and all additional information requested by Legal Services by the 30th of June 2022	100%	100%	Litigation

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR
 THE NATIONAL COMMISSION FOR INFORMATION TECHNOLOGY

Strategic Objective	Key Performance Indicator	Target	Strategic Pillars			Reporting Period	Reporting Date	Reporting Officer	Reporting Period	Strategic Pillars				Reporting Date	Reporting Officer
			Strategic Pillar 1	Strategic Pillar 2	Strategic Pillar 3					Strategic Pillar 4	Strategic Pillar 5	Strategic Pillar 6	Strategic Pillar 7		
1. Enhance service delivery to citizens and businesses	1.1. Increase the number of citizens and businesses using e-services	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
2. Strengthen the digital infrastructure	2.1. Increase the number of broadband connections	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
3. Promote digital skills and literacy	3.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
4. Enhance the security of information systems	4.1. Increase the number of security audits	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
5. Increase the efficiency of government operations	5.1. Increase the number of government services delivered through e-government	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
6. Increase the transparency and accountability of government	6.1. Increase the number of government services delivered through e-government	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
7. Increase the capacity of the information technology workforce	7.1. Increase the number of information technology professionals	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
8. Increase the innovation and digital entrepreneurship ecosystem	8.1. Increase the number of digital startups	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
9. Increase the digital inclusion of marginalized groups	9.1. Increase the number of digital skills training courses for marginalized groups	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
10. Increase the digital literacy of the population	10.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
11. Increase the digital skills of the workforce	11.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
12. Increase the digital literacy of the population	12.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
13. Increase the digital skills of the workforce	13.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
14. Increase the digital literacy of the population	14.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
15. Increase the digital skills of the workforce	15.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
16. Increase the digital literacy of the population	16.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
17. Increase the digital skills of the workforce	17.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
18. Increase the digital literacy of the population	18.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
19. Increase the digital skills of the workforce	19.1. Increase the number of digital skills training courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
20. Increase the digital literacy of the population	20.1. Increase the number of digital literacy courses	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2021/ 2022 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE



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

PLAN FOR THE BUSINESS FINANCIAL YEAR

Strategic Objective	Business Objective	Key Performance Indicators	Measures	Responsible Officer	Start Date	End Date	Frequency	Progress	Notes
CS	DB 09 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 10 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 11 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 12 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 13 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 14 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 15 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 16 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CS	DB 17 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 09 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 10 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 11 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 12 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 13 GROWING THE LOCAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 14 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 15 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 16 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.
CE	DB 17 GROWING THE REGIONAL ECONOMIC DEVELOPER	Number of SMEs supported	Business Development Support	AI	1/1/2021	31/12/2021	Quarterly	NA	Supporting SMEs through various initiatives.

INDEX	REFERENCE	OF REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q00	RESPONSIBLE OBJECTIVE	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 19	Business Development	Plan to host an Investment Conference and Business Fair	All	Implementation	1 x Investment Conference	1 x Report of Investment Conference	Report of Investment Conference	N/A	1 x Meeting with all stakeholders preparing for the 2022 Annual Investment Conference by the 31st of March 2022	1 x Report of Investment Conference by the 30th of June 2022	1 x Report of Investment Conference by the 30th of June 2022	1 x Report of Investment Conference by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 20	Business Development	Red Tape reduction for investment	All	Red Tape reduction workshope conducted	6 Red Tape Reduction workshope conducted by the 30th of June 2022	6 Red Tape Reduction workshope conducted by the 30th of June 2022	Number of workshope	N/A	6 Red Tape Reduction workshope conducted by the 31st of March 2022	6 Red Tape Reduction workshope conducted by the 30th of June 2022	6 Red Tape Reduction workshope conducted by the 30th of June 2022	6 Red Tape Reduction workshope conducted by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 21	Business Licensing	Business Licensing Database	All	600 Businesses visited for Registration by 30 June 2021	600 Businesses visited and registered in the Business database by the 30th of June 2022	600 Businesses visited and registered in the Business database by the 30th of June 2022	Number of Businesses visited and registered	N/A	600 Businesses visited and registered in the Business database by the 31st of March 2022	600 Businesses visited and registered in the Business database by the 30th of June 2022	600 Businesses visited and registered in the Business database by the 30th of June 2022	600 Businesses visited and registered in the Business database by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 22	Business Licensing	Business Licensing Applications received and processed	All	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by 30 June 2021	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 31st of March 2022	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 31st of March 2022	% Completed and average time taken	N/A	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 31st of March 2022	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 30th of June 2022	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 30th of June 2022	100% Business Licensing Applications processed within 31 days of receipt of Business Act for the 2021 FY by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 23	Business Licensing	Enforcement of Business Regulations	All	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2021	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2022	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2022	Number of Businesses visited for enforcement	N/A	600 Businesses visited for enforcement of Business Regulations by the 31st of March 2022	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2022	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2022	600 Businesses visited for enforcement of Business Regulations by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 24	Business Licensing	Establishing and implementing of Automated Licensing System	All	Final report on the Establishing and implementing of Automated Licensing System by the 30th of June 2021	Automated Licensing System implemented and fully operational by the 30th of June 2022	Automated Licensing System implemented and fully operational by the 30th of June 2022	Automated Licensing System implemented and fully operational	N/A	Final report on the Establishing and implementing of Automated Licensing System by the 31st of March 2022	Automated Licensing System implemented and fully operational by the 30th of June 2022	Automated Licensing System implemented and fully operational by the 30th of June 2022	Automated Licensing System implemented and fully operational by the 30th of June 2022
C 03	6 - GROWING THE REGIONAL ECONOMY	DS 25	Special Projects	Special Projects release	All	Self Council Promotion 2018	8 Strategic Land parcels released	8 Strategic Land parcels released by the 30th of June 2022	Number of Strategic Land parcels released	N/A	8 Strategic Land parcels released by the 31st of March 2022	8 Strategic Land parcels released by the 30th of June 2022	8 Strategic Land parcels released by the 30th of June 2022	8 Strategic Land parcels released by the 30th of June 2022
C 03	6 - GROWING THE REGIONAL ECONOMY	DS 26	Special Projects	Residential land release	All	Full council resolution dated 7th of April 2021	47 council owned residential sites disposed of	47 council owned residential sites disposed of by the 30th of June 2022	The number of council owned sites disposed	N/A	47 council owned residential sites disposed of by the 31st of March 2022	47 council owned residential sites disposed of by the 30th of June 2022	47 council owned residential sites disposed of by the 30th of June 2022	47 council owned residential sites disposed of by the 30th of June 2022
C 03	6 - GROWING THE REGIONAL ECONOMY	DS 27	Special Projects	Re-opening of PMS Airport	All	Airport Masterplan & Environmental RPO	Lodging of SPLUMA application	Lodge SPLUMA application to the relevant Department by 30 June 2022	Date SPLUMA application lodged	N/A	Final Interception Report received from the Service Provider by the 31st of March 2022	Final Interception Report received from the Service Provider by the 31st of March 2022	Final Interception Report received from the Service Provider by the 31st of March 2022	Final Interception Report received from the Service Provider by the 31st of March 2022
C 03	6 - GROWING THE REGIONAL ECONOMY	DS 28	Special Projects	FJ Balfour Road Upgrade	18	Concept Plan	Preliminary Designs with high level costing submitted for approval	Preliminary Designs with high level costing submitted for approval by the 30th of June 2022	Date Preliminary Designs with high level costing submitted for approval	Council	Final Interception Report received from the Service Provider by the 31st of March 2022	Preliminary Designs with high level costing submitted for approval by the 31st of March 2022	Preliminary Designs with high level costing submitted for approval by the 30th of June 2022	Preliminary Designs with high level costing submitted for approval by the 30th of June 2022
C 02	6 - GROWING THE REGIONAL ECONOMY	DS 29	Investment Promotion	Investment promotion	All wards	Marketplace Development strategy 2018	12x businesses profiled for investment promotion	13 x businesses profiled for investment published by the 30th of June 2022	number of businesses profiled for investment	N/A	12x businesses profiled for investment published by the 31st of December 2021	13 x businesses profiled for investment published by the 31st of March 2022	13 x businesses profiled for investment published by the 30th of June 2022	13 x businesses profiled for investment published by the 30th of June 2022

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

SMB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (Environmental Health, Town Planning, Council, Building Control, Land Survey, Biosecurity, Environmental Management)

INDEX	DESCRIPTION OF SERVICE	STRATEGIC OBJECTIVE	OPERATIONAL OBJECTIVE	KEY PERFORMANCE INDICATOR	OUTPUT	ACTIVITY	RESOURCES	ESTIMATED COST	START DATE	END DATE	PROGRESS	STATUS	NOTES
E E1	SPATIAL EFFECTIVENESS & JUSTICE	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH						ENVIRONMENTAL HEALTH
A A1	SPATIAL EFFECTIVENESS & JUSTICE	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH						ENVIRONMENTAL HEALTH
E E1	SPATIAL EFFECTIVENESS & JUSTICE	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH						ENVIRONMENTAL HEALTH
A A2	IMPROVED INFRASTRUCTURE EFFICIENCY	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH						ENVIRONMENTAL HEALTH
A A3	BUILDING COMPLIANCE & MUNICIPALITY DEVELOPMENT	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH						ENVIRONMENTAL HEALTH

DP REFERENCE	CDP REFERENCE	OP REFERENCE	PROBLEM AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QMS	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET	DATE OF MONITORING	OPDS	FUNDING SOURCE	STATUS	COMPLETION DATE	PORTFOLIO OF EVIDENCE
A1	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 27	NPA1 - CHOS CUTTING	Optimize system, procedure and process for outdoor advertising storage disposal on Council property.	Improve control of all Outdoor Advertising Storage disposed on Council property.	All	13. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.	12. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.	2. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.	12. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.	N/A	N/A	N/A	N/A	9. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.	12. A monthly report prepared and submitted to SAC on the removal of all illegal advertising signs on Council property. Detailing results of the appointed clean-up Co-operative.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 28	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Health Inspections of Premises (HIP)	All	8. 625 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023.	8. 325 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023.	1. 100 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023.	8. 325 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2023.	N/A	N/A	N/A	N/A	8. 625 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2023.	8. 625 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2023.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 29	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Food Premises (FP)	All	2. 788 food premises inspected annually for Environmental Health compliance by the 30th of June 2023.	2. 800 food premises inspected annually for Environmental Health compliance by the 30th of June 2023.	1. 500 Food premises inspected annually for Environmental Health compliance by the 30th of June 2023.	2. 788 food premises inspected annually for Environmental Health compliance by the 30th of June 2023.	N/A	N/A	N/A	N/A	2. 788 food premises inspected for Environmental Health compliance by the 31st of March 2023.	2. 788 food premises inspected for Environmental Health compliance by the 30th of June 2023.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 30	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Health Care Milk (HCM)	All	794 HCM premises inspected annually for Environmental Health compliance by the 30th of June 2023.	800 HCM premises inspected annually for Environmental Health compliance by the 30th of June 2023.	1. HCM premises inspected annually for Environmental Health compliance by the 30th of June 2023.	794 HCM premises inspected annually for Environmental Health compliance by the 30th of June 2023.	N/A	N/A	N/A	N/A	794 HCM premises inspected for Environmental Health compliance by the 31st of March 2023.	794 HCM premises inspected for Environmental Health compliance by the 30th of June 2023.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 31	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Alone of Care (AOC)	All	625 AOC premises inspected annually for Environmental Health compliance by the 30th of June 2023.	650 AOC premises inspected annually for Environmental Health compliance by the 30th of June 2023.	1. AOC premises inspected annually for Environmental Health compliance by the 30th of June 2023.	625 AOC premises inspected annually for Environmental Health compliance by the 30th of June 2023.	N/A	N/A	N/A	N/A	625 AOC premises inspected for Environmental Health compliance by the 31st of March 2023.	625 AOC premises inspected for Environmental Health compliance by the 30th of June 2023.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 32	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Tobacco Control (TCB)	All	8 287 TCB premises inspected annually for Environmental Health compliance by the 30th of June 2023.	8 000 TCB premises inspected annually for Environmental Health compliance by the 30th of June 2023.	1. TCB premises inspected annually for Environmental Health compliance by the 30th of June 2023.	8 287 TCB premises inspected annually for Environmental Health compliance by the 30th of June 2023.	N/A	N/A	N/A	N/A	8 287 TCB premises inspected for Environmental Health compliance by the 31st of March 2023.	8 287 TCB premises inspected for Environmental Health compliance by the 30th of June 2023.
F2	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TR1EM 33	NPA1 - CHOS CUTTING	Referencing the environment for the optimal health of the Community	Public Complaints Investigations	All	100% (138) public complaints investigated/responded to within 3 working days of receipt of the complaint by the 30th of June 2023.	100% public complaints investigated/responded to within 3 working days of receipt of the complaint by the 30th of June 2023.	1. Public complaints investigated/responded to within 3 working days of receipt of the complaint by the 30th of June 2023.	100% (138) public complaints investigated/responded to within 3 working days of receipt of the complaint by the 30th of June 2023.	N/A	N/A	N/A	N/A	100% public complaints investigated/responded to within 3 working days of receipt of the complaint by the 31st of March 2023.	100% public complaints investigated/responded to within 3 working days of receipt of the complaint by the 30th of June 2023.

BP REFERENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q100	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / ANNUAL TARGET 1	UNIT OF MEASUREMENT	2021	2022	2023	PORTFOLIO OF EVIDENCE
F - BUILDING A HEALTHY AND SUSTAINABLE COMMUNITY	NPA5 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environment and Air Quality	ALL	100% 400 compliance notices issued for environmental health contraventions by the 30th of June 2022	No. of compliance notices issued for environmental health contraventions	No. of compliance notices issued for environmental health contraventions	100% No. of compliance notices issued for environmental health contraventions by the 30th of June 2022	(N) Number of compliance notices issued for environmental health contraventions	N/A	N/A	N/A	100% No. of compliance notices issued for environmental health contraventions by the 30th of June 2022
F - BUILDING A HEALTHY AND SUSTAINABLE COMMUNITY	NPA5 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environment and Air Quality	ALL	100% 400 Health Education/Promotion sessions conducted annually for environmental health contraventions by the 30th of June 2022	Health Education/Promotion sessions conducted annually for environmental health contraventions	Number of Health Education/Promotion sessions conducted annually for environmental health contraventions	100% Health Education/Promotion sessions conducted annually for environmental health contraventions by the 30th of June 2022	Number of Health Education/Promotion sessions conducted annually for environmental health contraventions	N/A	N/A	N/A	100% Health Education/Promotion sessions conducted annually for environmental health contraventions by the 30th of June 2022
F - BUILDING A HEALTHY AND SUSTAINABLE COMMUNITY	NPA5 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environment and Air Quality	ALL	100% 133 Notifiable diseases reported to and investigated within 3 working days by the 30th of June 2022	100% Notifiable diseases reported to and investigated within 3 working days	(N) Number of Notifiable diseases reported to and investigated	100% Notifiable diseases reported to and investigated within 3 working days by the 30th of June 2022	(N) Number of Notifiable diseases reported to and investigated	N/A	N/A	N/A	100% Notifiable diseases reported to and investigated within 3 working days by the 30th of June 2022
F - BUILDING A HEALTHY AND SUSTAINABLE COMMUNITY	NPA5 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environment and Air Quality	ALL	100% 560 permit applications received and processed in terms of the Public Health Act and other environmental health legislation by the 30th of June 2022	Permit applications received and processed in terms of the Public Health Act and other environmental health legislation	Number of permit applications received and processed in terms of the Public Health Act and other environmental health legislation	100% permit applications received and processed in terms of the Public Health Act and other environmental health legislation by the 30th of June 2022	Number of permit applications received and processed in terms of the Public Health Act and other environmental health legislation	N/A	N/A	N/A	100% permit applications received and processed in terms of the Public Health Act and other environmental health legislation by the 30th of June 2022

INDEX	REFERENCE	OP REFERENCE	ACROSS THE BOARD REFERENCE	PROGRAMME	PHASE	NOTE	START/END DATE	INDICATOR	STATUS	DATE OF MEETING	VOTE	OFFICER	QUARTER 2	QUARTER 3	UNNIAL	POSITION OF THE OFFICER
B B3 6 -	BACK TO BASICS	HS 24	HS 24	HUMAN SETTLEMENTS SERVICE DELIVERY	Kwa30	10	Approved SPLUMA application in place	SPLUMA MPT approval	SPLUMA MPT approval for Township Agreement obtained by the 30th of June 2022	Date of approval	N/A	COUNCIL DOHS	SPLUMA application to Town for approval by the 30 September 2021	Presentation of SPLUMA application to the Municipal Planning Tribunal (MPT) by the 31st of March 2022	SPLUMA MPT approval for Township Agreement by the 30th of June 2022	SPLUMA MPT resolution
B B3 2 -	BACK TO BASICS	HS 25	HS 25	HUMAN SETTLEMENTS SERVICE DELIVERY	Ethembeni	37	The Stage 1 funding is in place and Feasibility studies completed	Signing of Bilateral Agreement	Signing of Bilateral Agreement for Township Implementing Agent by the 30th of June 2022	Date Bilateral Agreement Contract signed by all parties	N/A	DOHS	Signing of Bilateral agreement by the 31st of December 2021	Verification of Bilateral Agreement Contract by the 31st of March 2022	Signing of Bilateral Agreement by the 30th of June 2022	Bilateral Agreement
B B3 2 -	BACK TO BASICS	HS 26	HS 26	HUMAN SETTLEMENTS SERVICE DELIVERY	Signal Hill	26	Environmental Authorisation (ROD) In Place	SPLUMA MPT approval	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2022	Date of approval	N/A	COUNCIL DOHS	Final Draft SPLUMA application to the 30th of September 2021	Submission of SPLUMA application to the 31st of March 2022	SPLUMA MPT approval for Township Agreement by the 30th of June 2022	SPLUMA MPT resolution
B B3 2 -	BACK TO BASICS	HS 27	HS 27	HUMAN SETTLEMENTS SERVICE DELIVERY	Harwood	20	The Stage 1 funding is in place and Feasibility studies completed	Obtain Environmental Authorisation	Obtain Environmental Authorisation from EDTEA by the 30th of June 2022	Date Authorisation approved	N/A	DOHS	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	Approved Environmental Assessment report by EDTEA	Approved Environmental Assessment report by EDTEA
B B3 2 -	BACK TO BASICS	HS 28	HS 28	HUMAN SETTLEMENTS SERVICE DELIVERY	Cauze/Smtro	20	Feasibility studies were undertaken and completed	Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	Date submission of Environmental Impact Assessment to EDTEA	N/A	DOHS	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	Acknowledgment Letter from EDTEA	Acknowledgment Letter from EDTEA
B B3 2 -	BACK TO BASICS	HS 29	HS 29	HUMAN SETTLEMENTS SERVICE DELIVERY	Snatching Phase 1	11	Feasibility studies were undertaken and completed	Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	Date submission of Environmental Impact Assessment to EDTEA	N/A	DOHS	Submission of Environmental Impact Assessment to EDTEA by the 30th of September 2021	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2022	Acknowledgment Letter from EDTEA	Acknowledgment Letter from EDTEA

MOCK	REFERENCE	REFERENCE	AREA	PROGRAM	STATUS / STAFFING	OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	MEASUREMENT	PURPOSE / SOURCE	START DATE	END DATE	STATUS
F	NPFA 4 - CROSS CUTTING	CE 24	NPFA 4 - CROSS CUTTING	Crime, Bylaw, and Station and Monitoring through CCTV Camera	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3
F	NPFA 4 - CROSS CUTTING	CE 26	NPFA 4 - CROSS CUTTING	Crime, Bylaw, and Station and Monitoring through CCTV Camera	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3
F	NPFA 4 - CROSS CUTTING	CE 28	NPFA 4 - CROSS CUTTING	Crime, Bylaw, and Station and Monitoring through CCTV Camera	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3
F	NPFA 4 - CROSS CUTTING	CE 27	NPFA 4 - CROSS CUTTING	Crime, Bylaw, and Station and Monitoring through CCTV Camera	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3	NPFA 4 - Cross Cutting 30,323,303.3 30,323,303.3 30,323,303.3