The Msunduzi Municipality

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CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

Enq: Ms. M Jackson Tel: 033-3922002 E-mail:Madeleine.Jackson@msunduzi.gov.za

27 June 2022

His Worship, the Mayor, Councillor M Thebolla

RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023 & THE OPERATIONAL PLAN 2022/2023

The above matter has reference. Please find the attached the SDBIP 2022/2023 & OP 2022/2023 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2022/2023 contains the following units:

- Community Services Units (Waste Management, Recreation & Facilities)
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity,), and; Project Management Office (Halls construction)
- Sustainable Development & City Enterprises Units (Human Settlements).

Also included in the SDBIP 2022/2023 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2022/2023. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2022/2023 contains the following:

- Office of the City Manager (Communication & IGR and organizational Compliance and Knowledge Management)
- Internal Audit
- Risk Management
- Strategic Planning
- Political Support
- 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).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2022/2023. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2022/2023 contains the following:

- Office of the City Manager (Communication & IGR and organizational Compliance and Knowledge Management,)
- Risk Management
- Strategic Planning
- Political Support
- 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).
- Infrastructure Services (PMO, Electricity Services, Roads & Transportation)
- Electricity Supply Services

Kindly note that the SDBIP 2022/2023 and Operational Plan 2022/2023 has been forwarded to the Internal Audit unit for audit purposes.

Sincerely,

Nelisiwe Ngcobo
City Manager (A)

Approved by: M M Thobela
(Mayor, Msunduzi Municipality)

Signature: ..... **Date:** 27/06/2022

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MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

ANNEXURE 1

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022/2023

SUBMITTED BY THE CITY MANAGER (A): NELISIWE NGCOBO

SIGNATURE: _____ DATE: _____

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR M.M. THEBOLLA

SIGNATURE: _____ DATE: 27 / 06 / 2022

MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022 / 2023 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SDBIP HIGH LEVEL & DEPARTMENTAL - 2022 / 2023

VOTE	SUBVOTE	FUNCTIO	FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION		2021/22	2022/23 revised	2023/24	2024/25
INFRASTRUCTURE	GM - INFRA SERV	502180	RV01 MSE	5100IAHA52	0008000000	A/5071:00.JAH.A52	MSE:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	36,000	-		
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2054	4600000000	I/5041:25.054	MIG:Z1:REHAB OF ROADS IMBALI R8 B PHASE 2 WARD 17	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD3	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39) - WARD 17	2,950,000		2,000,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1055	4600000000	I/5041:25.055	MIG:Z1: REHABILITATION OF BALENI ROAD SWEETWATER WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MADIBA HALL	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39) - WARD 3	1,500,000	4,000,000	4,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1011	4600000000	I/5041:25.011	MIG:Z2:REHAB OF ROADS IN ASHOGWIN - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB OF ROADS IN ASHOGWIN - Phase 2	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 23			2,500,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2014	4600000000	I/5041:25.014	MIG:Z2:UPG GRV RD-EDN-DAMBULA PHASE 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBULA MI SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 21	3,250,000	5,745,160	7,000,000	7,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1055	4600000000	I/5041:25.055	MIG:Z4:UPG GRV RD - VULINDLELA - BALENI ROAD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBULA MI SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 21	-	-	34,097,202	204,187,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2016	4600000000	I/5041:25.016	MIG:Z2:UPGRADING OF GRAVEL ROADS - EDN - Roads in Unit 14 / Unit P	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBULA MI SWD UPG	1000	Zone 2: Imbali (Ward 13,14,15,17,18,19) - WARD 18	4,950,000			
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2020	4600000000	I/5041:25.020	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBULA MI SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20	2,550,000		1,500,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2068	4600000000	I/5041:25.068	MIG:Z2:UPGR GRV RD-GREATER EDN- ORANGE RD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBULA MI SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2022	4600000000	I/5041:25.022	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROAD EDN-HAREWOOD	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2024	4600000000	I/5041:25.024	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS EDN-SNATHING	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 11			1,500,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1028	4600000000	I/5041:25.028	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD3	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 3				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1029	4600000000	I/5041:25.029	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 4	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 4	5,050,000	3,000,000		-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1030	4600000000	I/5041:25.030	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 6	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 6	5,797,665		3,000,000	4,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1031	4600000000	I/5041:25.031	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD7	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 7	4,500,000	4,500,000	-	1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1032	4600000000	I/5041:25.032	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD8	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 8	7,200,000	3,000,000	-	1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1033	4600000000	I/5041:25.033	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD9	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 9		4,000,000	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2035	4600000000	I/5041:25.035	MIG:Z2:UPGR RD IN PEACE VALLEY EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ROAD PEACE VALLEY-10&9	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 26	4,700,000		1,500,000	5,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2037	4600000000	I/5041:25.037	MIG:Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 - Ward 14	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS WILLOWFOUNTAIN	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 14	3,000,000	4,000,000	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2041	4600000000	I/5041:25.041	MIG:Z2: UPGR GRV RD- GEORGETOWN/ ESIGODINI - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS GEORGETOWN/ESIGODINI	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 12	3,000,000	6,500,000	-	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1043	4600000000	I/5041:25.043	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD1	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 1	7,690,445	3,000,000	3,058,000	5,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1045	4600000000	I/5041:25.045	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD5	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 5	2,288,164	4,000,000	3,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1044	4600000000	I/5041:25.044	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD39	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 39	3,000,000		3,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ1047	4600000000	I/5041:25.047	MIG:Z1:REHABILITATION OF ROADS - VULINDLELA WARD 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB VULINDLELA WARD2	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 2	2,750,000	2,500,000	-	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZ2050	4600000000	I/5041:25.050	MIG:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB FRANCE WARD13	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13	-	-	4,500,000	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01 LEVS	5125HZ4006	4600000000	I/5041:25.006	LEVS:Z4:ROAD REHAB – PMS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/PMS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	-	-	-	32,800,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01 LEVS	5125BAH067	4600000000	I/5041:25.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NEW;CHANGE ROOMS REHAB	1000	Admin or head office - AH	750,000	750,000	500,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01 LEVS	5125BZA461	0006103000	A/5041:25.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	750,000	500,000	500,000	1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01 LEVS	5125BZA460	0006000000	A/5041:25.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIP - (EQUIPMENT)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	-	-	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01 LEVS	5125BAHA52	0008000000	A/5041:25.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	275,000	50,000		70,000
INFRASTRUCTURE	ROADS	504125	RV01 LEVS	5125BAHA06	0005000000	A/5041:25.BAH.A06	LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000	Admin or head office - AH				
INFRASTRUCTURE	ROADS	504126	RV01 LEVS	5126BAH007	4600000000	I/5041:26.007	LEVS:ZA:CANALISATION OF STREAMS/BANK PROTECTION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ CANALISATION/BANK PROTECTION	1000	Admin or head office - AH	850,000	2,000,000	5,000,000	5,000,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA006	4600000000	I/5041:31.006	LEVS:ZA: TRAFFIC CALMING MEASURES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ TRAFFIC CALMING MEASURES	1000	All Zones - ZA	500,000	250,000	250,000	250,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA004	4600000000	I/5041:31.004	LEVS:ZA:NAPIERS WALK ROAD WIDENING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NAPIERS WALK ROAD WIDENING	1000	Ward 26 - Zone 4 Central			-	-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA002	4600000000	I/5041:31.002	LEVS:ZA:EAST RING ROAD-DETAIL DES&CONSTR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EAST RING ROAD-DETAIL DES&CONSTR	1000	Ward 35 - Zone 5 Northern	500,000			-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA460	0006000000	A/5041:31.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIP - (MODIFIED STEEL CONTAINERS)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	750,000			-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA460	0006000000	A/5041:31.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIP - (TRAFFIC SIGNAL CONTROLLERS)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	450,000			-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA460	0006000000	A/5041:31.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIP - (STRIP PAINT MACHINES)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	400,000	500,000	-	-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BAH052	0008000000	A/5041:31.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	30,000	50,000	-	70,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BAH052	0008000000	A/5041:31.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	95,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BZA461	0006103000	A/5041:31.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	500,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01 LEVS	5131BAHA06	0005000000	A/5041:31.BAH.A06	LEVS:ZA:PURCHASE OF SIDRA SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000	Admin or head office - AH	850,000	500,000	-	-
INFRASTRUCTURE	MECHANICAL WORKSHOPS	504163	RV01 LEVS	5163BZA461	0006103000	A/5041:61.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	755,234	1,000,000	1,000,000	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ4001	4600000000	I/5042:02.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ELIM OF CONSERV TANKS:SEWER	1000	All Zones - ZA - WARD 21	10,201,717	8,000,000	15,630,218	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ2021	4600000000	I/5042:02.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EDENDALE - SEWER RETICULATION - Ward 16	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 16		10,071,625	14,744,601	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ3013	4600000000	I/5042:02.013	MIG:Z3:ELIMINATION OF AMBULANT ECON SANITATION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ELIMINATION OF AMBULANT AMBULATON SANITATION SYSTEM	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13 & 18	12,127,302	18,590,000	10,814,558	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ2014	4600000000	I/5042:02.016	MIG:Z2:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 10	9,461,236	17,697,580	17,383,275	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ3022	4600000000	I/5042:02.022	MIG:Z3:BASIC VIP TOILET SANITATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VULINDLELA HOUSEHOLD SANITATION - Ward 13 -19	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 13 -19			7,000,000	
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 MIG	5202HZ3023	4600000000	I/5042:02.023	MIG:Z3:ERAD OF GREATER MSUNDUZI SANIT BLOG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 13 -19		10,000,000	7,000,000	-
INFRASTRUCTURE	WATER AND SANITATION	504202	TS01 WSG	5202A61H09	4121013000	P/5042:02.009	WSG:ZI:ERAD OF MSUNDUZI SANIT BLOG VIP	CONTRACTORS SEWERAGE SERVICES	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale	9,782,000	30,000,000	35,890,000	40,405,000
INFRASTRUCTURE	PROJECT MANAGEMENT OFFICE	504527	RV01 LEVS	5527BAH460	0006000000	A/5045:27.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIP - (IP PHONES)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH	-			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZE:IFEMONDENE ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 35	-			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BAHA52	0008000000	A/5047:13.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH		300,000	350,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BZA460	0006000000	A/5047:13.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		10,000,000	5,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BZA460	0006000000	A/5047:13.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		5,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BZA460	0006000000	A/5047:13.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		3,000,000	5,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BZA460	0006000000	A/5047:13.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		7,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713BZA460	0006000000	A/5047:13.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		-		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	0007000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:NEW:FURNITURE & EQUIP	PPE-FURNITURE	1000	Admin or head office - AH		480,000	930,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	0006000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		600,000	1,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713JZA461	0006103000	A/5047:13.JZA.A61	MSE:ZA: NEW: TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH		2,500,000	5,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZE:MKHONDENI	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 38	3,660,000	3,440,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZE: EDNEETHENI INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 29	4,300,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZE: SWEETWATERS INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 1	1,700,000	-	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZE:ZAMOHLHE / TAMBOVILLE ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 38	3,100,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 MIG	5713HZ1008	4600000000	I/5047:13.008	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HIGH MAST LIGHTS-VUL & GREAT EDN	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)	7,423,227	12,000,000	12,000,000	10,000,000
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713JZ1015	4600000000	I/5047:13.015	LEV:Z1: HILTON INFRASTRUCTURE UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HILTON UPG	1000	Zone 1 - (Mseni) wards 1,2,3,22)	27,999,250	17,874,950	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713JZ1016	4600000000	I/5047:13.016	LEVS:ZA:Medium Voltage Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 1 - Ward 1	3,426,895	95,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:MID-BLOCK SERVICES RELOCATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 1 - Ward 1,2 & All	3,000,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:Z1:SWEETWATER BULK INFRASTRUSTRUTE INSTALLATION AND NETWORK UPGRADE (D	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 1 - Ward 1	14,515,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:EDDA	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zones 1, 4 (1,26-27)		8,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	TS01 INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:Z1:MPUMUZA/PHAYIPINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 1 - Ward 1	9,199,000	12,000,000	9,404,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:MPUMUZA/PHAYIPINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zones 1, 4 (1,26-27)	8,300,000	-	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:EASTWOOD PRIMARY 132KV OHL INSTALLATION AND NETWORK UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4 (34,38)	10,000,000	-	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Pine Substation Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zones 1,4 (1,25-27)	-			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Hesketh Primary Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4 (35-37)	2,000,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Relief Primary Substation Upgrad	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zones 4,5 (26,27,33)	1,000,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:SPECIALIZED TOOLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Admin or head office - AH	2,000,000	3,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713JZ1017	4600000000	I/5047:13.017	LEVS:Z4:Relief Primary Substation Upgrad	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 2, Zone 4 (Wards 23,24,26)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	5713JZ1018	4600000000	I/5047:13.018	LEVS: Z3:MASONS 132/11kv PRIMARY SUB UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 2, Zone 4 (Wards 23,24,26)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASONS SUBSTATION UPGRADE	1000	Zone 2, Zone 4 (Wards 23,24,26)	46,000,750	3698905		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASONS SUBSTATION UPGRADE	1000	Zone 2, Zone 4 (Wards 23,24,26)		55,849,250	27,100,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	BR01 ALNS	T

VOTE	SUBVOTE	FUNCTIC FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST	REGION	2021/22	2022/23 revised	2023/24	2024/25
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6341B23021	4600000000	I/604241.021	NDPG: OLD EDENDALE ROAD UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:OLD EDN ROAD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	186175	4,000,000	8,000,000	12,000,000
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6341B24016	4600000000	I/604241.016	NDPG: ISP: CAMPSDRIFT DESILTING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:CAMPSDRIFT DESILTING	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	17063936	23,000,000	15,000,000	-
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6341B24019	4600000000	I/604241.019	NDPG: CIVIC ZONE PHASE 1:MARKET STALLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:CIVIC ZONE PH1 MARKET STALLS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	3000000	2,000,000	6,000,000	13,000,000
SUSTAINABLE DEVELOPN	HOUSING ACCREDITATION	604270	T502 ACRDC	6270A9HA61	0006103000	A/604270.A9H.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	1500000		-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A60	0006000000	A/604508.B24.A60	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0		-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B4A460	4600000000	A/604508.B4H.A60	EXPLOSIVE TRACE DETECTION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	500,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A53	4600000000	A/604508.B24.A53	LEVS:24:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A60	4600000000	A/604508.B24.A53	LEVS:24:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A07	4600000000	I/604508.007	LEVS:24:INTERNAL FENCE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A60	0006000000	A/604508.B24.A60	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	300000	-	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVS	6508B24A61	0006103000	A/604508.B24.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	0	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BAHC27	4130051000	M/604745.BAH.C27	ROOF SHEETING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	220,000	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BAHA04	0006000000	A/604745.BAH.A04	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T502 HSE	6560E8A006	4600000000	I/604560.006	HSE:24:DBHS IKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	20000000	4,000,000	6,000,000	8,000,000
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T502 HSE	6560E8A006	4600000000	I/604560.006	HSE:24:DBHS IKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	58,500,000	58,000,000	58,000,000	58,000,000
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T501 MIG	6560H24003	4600000000	I/604560.003	MIG:24:IRA IDE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/IKA IDE CRU	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37) - WARD 33	5911945	4,908,840	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BAHA04	0007000000	A/604745.BAH.A04	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	300000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA002	0006000000	A/604745.BZA.002	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	200000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA004	4600000000	I/604745.004	BOX GUTTER REPAIR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	500000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA003	4600000000	I/604745.003	NEW DEBI PLACE OFFICE BUILDING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	500000	-	-	-
SUSTAINABLE DEVELOPN	FORWARD PLANNING SERVICES	604549	RV01 LEVS	6549BAHA53	0006000000	A/604549.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)		100,000		
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA452	0008000000	A/604745.BZA.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	200000	30,000	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA461	0006103000	A/604745.BZA.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	50000		-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVS	6745BZA002	4600000000	I/604745.002	NEW COLDROOM COMPRESSORS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	350000	250,000	-	-
SUSTAINABLE DEVELOPN	BUILDING CONTROL	604547	RV01 LEVS	6547BAHA52	0008000000	A/604547.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Satellite Offices)	0	30,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	TO CREATE	0006103000	A/604241.BAH.A61	LEVS:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	250,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	TO CREATE	0006103000	DUPLICATION	DUPLICATION	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0		-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	DUPLICATION	0006000000	DUPLICATION	LEVS:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	6241B24A53	0006000000	A/604241.B24.A53	LEVS:24:NEW:FURNITURE & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	6241BAHA60	0006000000	A/604241.BAH.A60	LEVS:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	300,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	6241BAHA52	0008000000	A/604241.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Satellite Offices)	0	50,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVS	6241BAHA61	0006103000	A/604241.BAH.A61	LEVS:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-

VOTE	SUBVOTE	FUNCTIC FUND	FUND8 CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION	2021/22	2022/23 revised	2023/24	2024/25
SUSTAINABLE DEVELOPI	EE	604241	RV01 LEVS	DUPLICATION	0006103000	DUPLICATION	LEVS:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	-	-
SUSTAINABLE DEVELOPI	EE	604241	RV01 LEVS	DUPLICATION	0006000000	DUPLICATION	LEVS:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	-	-
SUSTAINABLE DEVELOPI	BUILDING CONTROL	604347	RV01 LEVS	6347BAHA52	0008000000	A/604347.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	50,000	-
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS02 ACRDC	6270BAHA52	0008000000	A/604270.BAH.A52	ACRDC-2A:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	500,000
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS11 ACRDC	6270B1AA53	0007000000	A/604270.B1A.A53	ACRDC-2A:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)	0	500,000	500,000	500,000
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS11 ACRDC	6270B1AA60	0006000000	A/604270.B1A.A60	ACRDC-2A:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	-	500,000	500,000
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604549	RV01 LEVS	6101BAHA52	0008000000	A/604101.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	50,000	-	-
SUSTAINABLE DEVELOPI	ART GALLERY	604480	TS02 ART	6480BAHA60	0006000000	A/604480.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	90,000	-	-
SUSTAINABLE DEVELOPI	ART GALLERY	604480	TS02 ART	6480S4EZ27	4600000000	M/604480.S2E.E27	ART2/4:NIF:BUILD & OTHER STRUCT:PL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	ENVIRO HEALTH	604347	RV01 LEVS	6347BAHA52	0008000000	A/604347.BAH.A52	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	GEYDI	604285	RV01 LEVS	6285BAHA52	0008000000	A/604285.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	80,000	-	-
SUSTAINABLE DEVELOPI	GEYDI	604285	RV01 LEVS	6285BAHA53	0007000000	A/604285.BAH.A53	NEW:FURNITURE EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604115	RV01 LEVS	6115BAHA52	0008000000	A/604115.BAH.A52	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	45,000	-	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604115	RV01 LEVS	6115BAHA53	0007000000	A/604115.BAH.A53	NEW: FURNITURE & OFFICE EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)	0	73,073	-	-
SUSTAINABLE DEVELOPI	ENVIRONMENTAL MANAGEMEN	604115	RV01 LEVS	6115BAHA61	0008000000	A/604115.BAH.A61	NEW:TRANSPORT	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	SAFE CITY	604113	RV01 LEVS	6113BAHA60	0006000000	A/604113.BAH.A60	LEVS:AH:MACHINERY & EQUIP SEC CAMERA	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	650,000	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA52	0008000000	A/604101.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA60	0006000000	A/604101.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA53	0007000000	A/604101.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)	0	-	-	-
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	10108ZAA28	4300010000	A/104010.BZA.A28	LEVS:2A:UGR:BUILDS OTHER STRUCTURES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REFURBISHMENT (CITY HALL)	1000 Administrative or Head Office (including Satellite Offices)	1000000	-	750,000	800,000
CITY MANAGER	INTERNAL AUDIT	103036	RV01 LEVS	10368BAA60	0006000000	A/103036.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI/PURCHASE OF CONTAINERS	1000 Administrative or Head Office (including Satellite Offices)	300000	-	-	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	10108BAA53	0008000000	A/104010.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	700000	-	-	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	10108BAA52	0008000000	A/104010.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	1500000	200,000	-	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	10108BAA61	0006103000	A/104010.BAH.A61	LEVS:AH:TRANSPORT ASSETS:NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	500000	400,000	-	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	10108BAH02	4600000000	U/104010.002	LEVS:AH:ROAD SIGNAGE-ACQUISITION	PPE-RPBS:ROAD SIGNAGE-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	700000	400,000	800,000	800,000
CITY MANAGER	MAYOR&DEPUTY	104013	RV01 LEVS	10138BAA61	0006103000	A/104013.BAH.A61	LEVS:AH:TRANSPORT ASSETS:NEW	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000 Administrative or Head Office (including Satellite Offices)	1300000	700,000	700,000	700,000
CITY MANAGER	MAYOR&DEPUTY	104018	RV01 LEVS	10188BAA53	0007000000	A/104013.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	800000	450,000	-	
CITY MANAGER	MPAC	104016	RV01 LEVS	10168BAA52	0008000000	A/104016.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	40000	50,000	-	
CITY MANAGER	MPAC	104016	RV01 LEVS	10168BAA61	0006103000	A/104016.BAH.A61	LEVS:AH:NEW:TRANSPORT ASSETS	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	300000	150,000	-	
CITY MANAGER	MPAC	104016	RV01 LEVS	10168BAA53	0007000000	A/104016.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	130000	50,000	-	
CITY MANAGER	PURP	104018	RV01 LEVS	10188BAA61	0006103000	A/104018.BAH.A61	LEVS:AH:TRANSPORT ASSETS:NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	300000	150,000	-	
CITY MANAGER	PURP	104018	RV01 LEVS	10188BAA53	0007000000	A/104018.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	80000	-	-	
CITY MANAGER	FORENSIC INVESTIGATION	104052	RV01 LEVS	10528BAA53	0007000000	A/104052.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	90000	-	-	
CITY MANAGER	ASSURANCE	104053	RV01 LEVS	10538BAA53	0007000000	A/104053.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	20000	-	-	
CITY MANAGER	COMMUNICATION	104018	RV01 LEVS	10188BAA53	0007000000	A/104018.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	80000	-	-	
CITY MANAGER	COMMUNICATION	104018	RV01 LEVS	10188BAA60	0006000000	A/104018.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI/PURCHASE OF CONTAINERS	1000 Administrative or Head Office (including Satellite Offices)	80000	-	-	
CITY MANAGER	IDP	104019	RV01 LEVS	10198BAA53	0007000000	A/104018BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	70000	-	-	
CITY MANAGER	COMMUNICATION	104019	RV01 LEVS	10198BAA61	0006103000	A/104019.BAH.A61	LEVS:AH:TRANSPORT ASSETS:NEW	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000 Administrative or Head Office (including Satellite Offices)	350000	350,000	-	
CITY MANAGER	CALL CENTER	104528	RV01 LEVS	10288BAA60	0006000000	A/104528.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI/PURCHASE OF CONTAINERS	1000 Administrative or Head Office (including Satellite Offices)	700000	500,000	1,000,000	1,000,000
CITY MANAGER	CALL CENTER	104528	RV01 LEVS	10288BAA53	0007000000	A/104528.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	100000	200,000	-	
COMMUNITY SERVICES	LANDFILL SITE	404185	RV01 LEVS	4185BZA001	4600000000	U/404185.001	CONSTRUCTION OF NEW ENGLAND LANDFILL SITE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)	10000	10,190,000	-	
COMMUNITY SERVICES	TRAFFIC	404327	RV01 LEVS	4327BZA001	4600000000	U/404327.001	SHOOTING RANGE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)	1389000	500,000	1,500,000	2,000,000
COMMUNITY SERVICES	RECREATION	404402	RV01 LEVS	4402BZAA61	0006000000	A/404402.BZA.A61	LEVS:ZA:BRUSH CUTTERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		500,000	-	
COMMUNITY SERVICES	RECREATION	404390	RV01 LEVS	4390BZAA61	0006000000	A/404390.BZA.A61	BRUSH CUTTERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		500,000	-	
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA52	0008000000	A/404296.BZA.A52	COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)	100000	-	150,000	175,000
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA60	0006000000	A/404296.BZA.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	150000	500,000	-	
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA53	0006000000	A/404296.BZA.A53	BASE SET RADIO EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)	750000	150,000	-	
COMMUNITY SERVICES	TRAFFIC	404327	RV01 LEVS	4302BAHA61	0006103000	A/404327.BAH.A61	TOW TRUCK	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		250,000	-	
COMMUNITY SERVICES	Operations	404302	RV01 LEVS	4302BZAA51	0006000000	A/404302.BZA.A51	FIRE EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		500,000	1,000,000	1,000,000
COMMUNITY SERVICES	WORKSHOP FIRE	404292	RV01 LEVS	4292BAHA61	0006103000	A/404292.BAH.A61	BAKKIES SAKKIES	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		250,000	800,000	750,000
COMMUNITY SERVICES	ADMIN	404294	RV01 LEVS	4294BZAA51	0006000000	A/404294.BZA.A51	MACHINE AND EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		100,000	100,000	100,000
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA54	0006000000	A/404296.BZA.A54	UPGRADE PABX EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		1,500,000	300,000	300,000
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA55	0006000000	A/404296.BZA.A55	24/7 ECC REFURBISH EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		250,000	750,000	850,000
COMMUNITY SERVICES	DISASTER	404293	RV01 LEVS	4293BAHA61	0006103000	A/404293.BAH.A61	4 TON TRUCK	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		250,000	-	
COMMUNITY SERVICES	DISASTER	404293	RV01 LEVS	4293BZA001	4600000000	U/404293.001	UGRADE OF STORAGE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)		75,000	-	
COMMUNITY SERVICES	SECURITY	404328	RV01 LEVS	4328BAHA61	0006103000	A/404328.BAH.A61	TRANSPORT ASSET (TLB)	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		1,000,000	-	
COMMUNITY SERVICES	Security	404328	RV01 LEVS	4328BZAA51	0006000000	A/404328.BZA.A51	CONTRACT LAW ENFORCMENT EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		300,000	750,000	850,000
COMMUNITY SERVICES	Security	404328	RV01 LEVS	4328BZAA53	0006000000	A/404328.BZA.A53	RADIO EQUIPMENT SECURITY	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		350,000	550,000	450,000
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BZAA51	0006000000	A/404327.BZA.A51	RADIO EQUIPMENT TRAFFIC	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		500,000	1,000,000	500,000
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA53	0007000000	A/404327.BAH.A53	FURNITURE	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)		300,000	1,000,000	500,000
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BZAA60	0006000000	A/404327.BZA.A60	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		750,000	1,000,000	500,000
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4553BAHA53	0007000000	A/403553.BAH.A53	FURNITURE	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000 Administrative or Head Office (including Satellite Offices)		-	-	
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4553BZAA52	0008000000	A/403553.BZA.A52	COMPUTERS	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		276,000	-	
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4553BZAA51	0006000000	A/403553.BZA.A51	MACHINE AND EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		400,000	-	
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4553BZA001	4600000000	U/403553.001	OFFICE RENOVATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)		1,500,000	-	
COMMUNITY SERVICES	ABM	403243	RV01 LEVS	4243BZA001	4600000000	U/403243.001	RENOVATIONS:CITY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)		750,000	-	-
COMMUNITY SERVICES	LANDFILL SITE	404183	RV01 LEVS	4183BZAA60	0006000000	A/404183.BZA.A60	LEVS:ZA:NEW MACHINERY AND EQUIPMENT	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)		750,000		
COMMUNITY SERVICES	RECREATION	404492	TS01 MIG	4392HZE010	4600000000	U/404392.010	ETHEMBENI CEMETRY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Ward 33		1,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	404186	RV01 LEVS	4186BZAA61	0006103000	A/404186.BZA.A61	TRANSPORT ASSETS	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		2,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	404186	RV01 LEVS	4186BZAA51	0006000000	A/404186.BZA.A51	OFFICES EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		200,000		
COMMUNITY SERVICES	DOMESTIC WASTE	404187	RV01 LEVS	4187BAHA61	0006103000	A/404187.BAH.A61	TRUCKS FOR WASTE	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		3,000,000		
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BZAA52	0006000000	A/404327.BZA.A52	COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		500,000	-	-
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA60	0006000000	A/404327.BAH.A60	SPEED CAMERA EQUIPMENT	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		500,000	2,000,000	500,000
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA61	0006103000	A/404327.BAH.A61	TRANSPORT ASSETS	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		3,500,000	-	-
COMMUNITY SERVICES	RECREATION	404390	TS01 MIG	4390BZAA61	0006103000	A/404390.BZA.A61	TRACTORS	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		1,000,000		
COMMUNITY SERVICES	RECREATION	404390	RV01 LEVS	4390BZAA61	0006103000	A/404390.BZA.A61	SLASHER	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		150,000		
COMMUNITY SERVICES	RECREATION	404402	RV01 LEVS	4402BZA001	4600000000	U/404402.010	UPGRADE CHANGE ROOMS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Administrative or Head Office (including Satellite Offices)		-		
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA52	0008000000	A/304346.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		-	48,000	48,000
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA53	0007000000	A/304346.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		-	80,000	30,000
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA60	0006000000	A/304346.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		80,000	-	
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA53	0007000000	A/304346.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		-	-	
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA61	0006000000	A/304346.BAH.A61	LEVS:AH:NEW:MACHINERY EQUIP	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		250,000	-	
CORPORATE SERVICES	HR SUSTAINABLE DEVELOPMENT	304001	RV01 LEVS	3001BAHA60	0006000000	A/304001.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		-	-	
CORPORATE SERVICES	HR SUSTAINABLE DEVEL	304001	RV01 LEVS	3001BAHA52	0008000000	A/304001.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		44,000	-	
CORPORATE SERVICES	LEGAL	304502	RV01 LEVS	3502BAHA52	0008000000	A/304502.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		-	-	
CORPORATE SERVICES	ARCHIVES, RES & INFO	304505	RV01 LEVS	3505BAHA52	0008000000	A/304505.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		55,000	-	
CORPORATE SERVICES	PRINTING	304506	RV01 LEVS	3506BAHA60	0006000000	A/304506.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		1,373,212	-	
CORPORATE SERVICES	PRINTING	304506	RV01 LEVS	3506BAHA52	0008000000	A/304506.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		-	-	
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA52	0008000000	A/304507.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		349,000		100,000
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA53	0007000000	A/304507.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		-		
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA60	0006000000	A/304507.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		394,000	40,000	20,000
CORPORATE SERVICES	PERSONNEL/BENEFITS	304525	RV01 LEVS	3525BAHA52	0008000000	A/304525.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP-ALL OR EXCL NERSA-ACQUISITION	1000 Administrative or Head Office (including Satellite Offices)		-		
CORPORATE SERVICES	PERSONNEL/BENEFITS	304525	RV01 LEVS	3525BAHA53	0007000000	A/304525.BAH.A53	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		-		
CORPORATE SERVICES	PERSONNEL/BENEFITS	304525	RV01 LEVS	3525BAHA60	0006000000	A/304525.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		37,500		
CORPORATE SERVICES	PERSONNEL/BENEFITS	304525	RV01 LEVS	3525BZA001	4600000000	U/304525.001	REPLACE FLOORING RM 8/6 - F NDLOVU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/LAN & WAN	1000 Administrative or Head Office (including Satellite Offices)		-		
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BAHA60	0006000000	A/304526.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP-ALL OR EXCL NERSA-ACQUISITI	1000 Administrative or Head Office (including Satellite Offices)		3,158,786	6,000,000	6,000,000
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BAHA52	0008000000	A/304526.BAH.A52	LEVS:AH:NE

VOTE	SUBVOTE	FUNCTIC FUND		FUND& CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION		2021/22	2022/23 revised	2023/24	2024/25
CITY FINANCE	LOGISTIC	204037	RV01	LEVS	2037BAHA53	0007000000	A/204037.BAH.A53	OFFICE FURNITURE	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-	
CITY FINANCE	LOGISTIC	204037	RV01	LEVS	2037BAHA52	0008000000	A/204037.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-	
CITY FINANCE	LOGISTIC	204037	RV01	LEVS	2037BAHA60	0006000000	A/204037.BAH.A60	HYDRAULIC CABLE CUTTER	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		-	
CITY FINANCE	G M - CFO	203035	RV01	LEVS	2035BAHA60	0006000000	A/203035.BAH.A60	COVID 19-EQUIPMENT FOR SANITISATION OF BUILDINGS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	200000			
CITY FINANCE	FLT MNGT TRSP & PLNT	204160	RV01	LEVS	2160BZAA61	0006100000	A/204160.BZA.A61	NEW VEHICLES	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	3500000	14,000,000	10,000,000	10,000,000
CITY FINANCE	REAL EST&VAL	204242	RV01	MSE	2242JAHA53	0007000000	A/204242.JAH.A53	FILING SYSTEM FOR REAL ESTATE FILES	REAL ESTATE FILING SYSTEM	1000	Administrative or Head Office (including Satellite Offices)	500000	250,000	50,000	50,000
CITY FINANCE	REAL EST&VAL	204242	RV01	MSE	2242JAHA53	0007000000	A/204242.JAH.A53	FURNITURE FOR NEW STAFF MEMBERS	FURNITURE FOR NEW STAFF MEMBERS	1000	Administrative or Head Office (including Satellite Offices)		50,000	50,000	50,000
CITY FINANCE	REAL EST&VAL	204242	RV01	MSE	2242JAHA60	0006000000	A/204242.JAH.A60	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	1000	Administrative or Head Office (including Satellite Offices)	20000	50,000	100,000	80,000
CITY FINANCE	ASSET & LIAB - MNGT	203554	RV01	LEVS	3554BAHA52	0008000000	A/203554.BAH.A52	COMPUTERS	COMPUTERS	1000	Administrative or Head Office (including Satellite Offices)	64855.4	50,000	100,000	100,000
CITY FINANCE	I/T&LTY	204020	RV01	LEVS	2020BAHA53	0008000000	A/204020.BAH.A53	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	100000	50,000	100,000	100,000
CITY FINANCE	UTILITY	204020	RV01	LEVS	2020BAHA53	0007000000	A/204020.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	100000	-	100,000	50,000
CITY FINANCE	UTILITY	204020	RV01	LEVS	2020BAHA60	0006000000	A/204020.BAH.A60	Supply and Installation of Airconditioners	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		150,000	150,000	100,000
CITY FINANCE	UTILITY	204020	RV01	LEVS	2020BAHA60	0006000000	A/204020.BAH.A60	IP Phones	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		40,000	20,000	20,000
CITY FINANCE	UTILITY	204020	RV01	LEVS	2020BAHA60	0006000000	A/204020.BAH.A60	METER READING APP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	1500000	1,000,000		
CITY FINANCE	UTILITY	204020	RV01	LEVS	2020BAHA61	0006000000	A/204020.BAH.A61	METER READING HAND HELD DEVICES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	360000	250,000	75,000	75,000
CITY FINANCE	DEBTORS MANAGEMENT	204023	RV01	LEVS	2023BAHA52	0008000000	A/204023.BAH.A52	2 X LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA52	0008000000	A/204024.BAH.A52	LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	250000	100,000	100,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA52	0008000000	A/204024.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	150000	65,000	100,000	100,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA53	0007000000	A/204024.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	350000	-	150,000	150,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	I/204024.001	4600000000	I/204024.001	RENOVATIONS TO BOMBAY & SOBANTU OFFICE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		300000		150,000	100,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA03	4600000000	I/204024.003	RENOVATIONS TO MAIN OFFICE BANKING HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		0	250,000	500,000	500,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA03	4600000000	I/204024.003	RENOVATIONS TO OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		200000	50,000	75,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA60	0006000000	A/204024.BAH.A60	REPLACEMENT OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	200000	100,000	50,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA61	0006100000	A/204024.BAH.A61	1 X VEHICLE	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	360000	360,000	-	-
CITY FINANCE	CUSTOMER CARE	204024	RV01	LEVS	2024BAHA60	0006000000	A/204024.BAH.A60	CALL CENTRE SYSTEM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	250000	250,000	250,000	250,000
CITY FINANCE	FIN & CASH MNGT	204039	RV01	LEVS	2039BAHA52	0008000000	A/204039.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	116153.94			
CITY FINANCE	FIN & CASH MNGT	204039	RV01	LEVS	2039BAHA53	0007000000	A/204039.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	46015			
CITY FINANCE	INSURANCE MNGT	204040	RV01	LEVS	2040BAHA52	0008000000	A/204040.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	40000	60,000	60,000	60,000
CITY FINANCE	INSURANCE MNGT	204040	RV01	LEVS	2040BAHA53	0007000000	A/204040.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	20000			
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01	LEVS	2046BAHA52	0008000000	A/204046.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	30000			
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01	LEVS	2046BAHA01	4600000000	I/204046.001	RENOVATIONS TO THE OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			15,000	15,000	
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01	LEVS	2046BAHA53	0007000000	A/204046.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01	LEVS	2046BAHA60	0006000000	A/204046.BAH.A60	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		40,000	40,000	
CITY FINANCE	SCM	204051	RV01	LEVS	2051BAHA53	0007000000	A/204051.BAH.A53	6 X OFFICE CHAIRS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	30000			
CITY FINANCE	SCM	204051	RV01	LEVS	2051BAHA53	0007000000	A/204051.BAH.A53	BULK FILING CABINETS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	50000			

VOTE	SUBVOTE	FUNCTIC	FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION		COST REGION	2021/22	2022/23 revised	2023/24	2024/25
CITY FINANCE	SCM	204051	RV01 LEVS	2051BAHA53	0007000000	A/204051.BAH.A53	RENOVATION/TO ADMIN COUNTER	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	50000	100,000	100,000	100,000
CITY FINANCE	SCM	204051	RV01 LEVS	2051BAHA52	0008000000	A/204051.BAH.A52	7 X LAPTOPS	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	250000	-		
CITY FINANCE	SCM	204051	RV01 LEVS	2051BAHA53	0007000000	A/204051.BAH.A53	1 DESK	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	20000	-		
CITY FINANCE	SCM	204051	RV01 LEVS	2051BAHA60	0006000000	A/204051.BAH.A60	CAMERAS	PPE-MACHINERY & EQUIP -ALL OR EXCL NERSA-ACQUISITI/COVID-19-EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		150,000	150,000	150,000
CITY FINANCE	RATES	204022	RV01 LEVS	2022BAHA52	0008000000	A/204022.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	165000	75,000	45,000	50,000
CITY FINANCE	RATES	204022	RV01 LEVS	2022BAHA60	4600000000	U/204022.002	RENOVATIONS TO RATES OFFICE AND ENQUIRIES COUNTER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			100,000	50,000	50,000
CITY FINANCE	RATES	204022	RV01 LEVS	2022BAHA53	0007000000	A/204022.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-	20,000	10,000
CITY FINANCE	RATES	204022	RV01 LEVS	2022BAHA60	0006000000	A/204022.BAH.A60	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP -ALL OR EXCL NERSA-ACQUISITI/COVID-19-EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		40,000	20,000	20,000
CITY FINANCE	PAY OFFICE	204041	RV01 LEVS	2041BAHA60	0006000000	A/204041.BAH.A60	Supply and Installation of Aircon@Honers	PPE-MACHINERY & EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	40000			
CITY FINANCE	PAY OFFICE	204041	RV01 LEVS	2041BAHA52	0008000000	A/204041.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	75000	45,000	45,000	45,000
CITY FINANCE	PAY OFFICE	204041	RV01 LEVS	2041BAHA53	0007000000	A/204041.BAH.A53	Steel Africa Cabinets	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		60,000		
CITY FINANCE	PAY OFFICE	204041	RV01 LEVS	2041BAHA60	0006000000	A/204041.BAH.A60	IP Phones	PPE-MACHINERY & EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	18000			
CITY FINANCE	PAY OFFICE	204041	RV01 LEVS	2041BAHA53	0007000000	A/204041.BAH.A53	Office chairs	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	SELF INSURANCE	204825	RV01 LEVS	2825BAHA52	0008000000	A/204825.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	200000	300,000	350,000	400,000
CITY FINANCE	SELF INSURANCE	204825	RV01 LEVS	2825BAHA53	0007000000	A/204825.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	1500000			
CITY FINANCE	SELF INSURANCE	204825	RV01 LEVS	2825BZA061	0006100000	A/204825.BZA.A61	NEW VEHICLES	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	1500000	500,000	2,500,000	3,000,000
CITY FINANCE	Budget Planning	204027	RV01 LEVS	2027BAHA52	0008000000	A/204027.BAH.A52	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		105,000		
CITY FINANCE	Budget Planning	204027	RV01 LEVS	2027BAHA53	0007000000	A/204027.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	FIN & CASH MNGT	204039	RV01 LEVS	2039BAHA52	0008000000	A/204039.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	116153.94	-	149,988	49,996
CITY FINANCE	FIN & CASH MNGT	204039	RV01 LEVS	2039BAHA53	0007000000	A/204039.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	46015	-	72,497	61,605
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	TS01 MIG	4560BHZA002	4600000000	U/604560.002	MIG:24:JIKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/JIKA JOE CRU	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37) - WARD 33	3911945			
SUSTAINABLE DEVELOPN	LAND SURVEY	604101	RV01 LEVS	4101BAHA52	0008000000	A/604101.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	INTANG IBLE:OTHER COMPUTER SOFTWARE-ACQUISI	1000	Administrative or Head Office (including Satellite Offices)	0	1,000,000	-	-
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ007	4600000000	U/403243.007	MIG:25:WARD 38 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,000,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ008	4600000000	U/403243.008	MIG:25:WARD 7 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,338,050		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ009	4600000000	U/403243.009	MIG:25:WARD 29 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,500,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ010	4600000000	U/403243.010	MIG:24:WARD 24 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,500,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ011	4600000000	U/403243.011	MIG:24:WARD 8 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,348,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ012	4600000000	U/403243.012	MIG:25:WARD 13 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,500,000		
COMMUNITY SERVICES	RECREATION	404431	TS01 MIG	4431HZA007	4600000000	U/404431.007	MIG:26:ROAD CEMETRY							
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZA069	4600000000	U/504125.069	MIG:24:REHABILITATION OF MBANJWA ROAD IN WARD 40	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	All Zones - ZA		2,000,000.00		
SUSTAINABLE DEVELOPN	AIRPORT	604508	TS01 PRVOT	4508A24009	4600000000	U/604508.009	PRVOT:24:NEW AIRPORT FENCE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (including Satellite Offices)		2,000,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	TS01 PRVOT	4508A24010	4600000000	U/604508.010	PRVOT:24:DRAINAGE SYSTEM-RUNWAY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (including Satellite Offices)		1,000,000	-	-
SUSTAINABLE DEVELOPN	BEF	604741	TS11 CGTAO	6241TZA005	4600000000	U/604741.005	COGTA:ZA:UPGRADE OF HEROES ACRE MEMORIAL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			6,600,000	-	-
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	TS02 HSE	4560BA0006	4600000000	U/604560.006	HSE:24:DOHS JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		0	29,797,019	30,988,900	32,228,456
											509,431,064	893,918,465	717,794,385	561,489,057

MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022 / 2023 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SDBIP HIGH LEVEL & DEPARTMENTAL - 2022 / 2023

VOTE	SUBVOTE	FUNCTIC FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION	2021/22	2022/23 revised	2023/24	2024/25
INFRASTRUCTURE	GM - INFRA SERV	102100	RV01_MSE	5100AHA52	0006000000	A/5021001AH.A52	MSE:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000 Admin or head office - AH	36,000	-	
INFRASTRUCTURE	ROADS SURFACE REPAIR	504135	T501_MIG	5125HZ2054	4600000000	I/504125.054	MIG:Z2:REHAB OF ROADS (MBALI) RR & PHASE 2 WARD 17	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARDS	1000 Zone 1: Edendale (Ward 3,4,5,6,7,8,19) - WARD 17	2,850,000		2,000,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504135	T501_MIG	5125HZ1055	4600000000	I/504125.055	MIG:Z1: REHABILITATION OF BALENI ROAD SWEETWATER WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MAQIBA HALL	1000 Zone 1: Edendale (Ward 3,4,5,6,7,8,19) - WARD 3	1,500,000	4,000,000	4,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504135	T501_MIG	5125HZ1011	4600000000	I/504125.011	MIG:Z2:REHAB OF ROADS IN ASHDOWN - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB OF ROADS IN ASHDOWN - Phase 2	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 23			2,500,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1014	4600000000	I/504125.014	MIG:Z2:UPG GRV RD-EDN-DAMBUZA PHASE 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MI TWO UPG	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 21	3,250,000	5,743,140	7,000,000	7,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1055	4600000000	I/504125.055	MIG:Z4:UPG GRV RD - VULINDLELA - BALENI ROAD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MI TWO UPG	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 21	-	-	34,697,207	164,107,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1016	4600000000	I/504125.016	MIG:Z5:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / UnitP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MI TWO UPG	1000 Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 18	6,850,000			
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1020	4600000000	I/504125.020	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MI TWO UPG	1000 Zone 3: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20	2,550,000		1,500,000	3,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1068	4600000000	I/504125.068	MIG:Z2:UPGR GRV RD-GREATER EDN-SIBANGE RD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MI TWO UPG	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1022	4600000000	I/504125.022	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROAD EDN-HAREWOOD	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1024	4600000000	I/504125.024	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS EDN-SNATHING	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 11			1,500,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1028	4600000000	I/504125.028	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARDS	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 3				
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1029	4600000000	I/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 4	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 4	5,050,000	5,000,000		-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1030	4600000000	I/504125.030	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 6	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 6	5,757,565		3,000,000	4,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1031	4600000000	I/504125.031	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD7	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 7	8,500,000	4,500,000	-	1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1032	4600000000	I/504125.032	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD8	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 8	7,200,000	5,000,000		1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1033	4600000000	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD9	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 9		4,000,000	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ2035	4600000000	I/504125.035	MIG:Z2:UPGR RD IN PEACE VALLEY EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ROAD PEACE VALLEY-EDKM	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 26	4,700,000		1,500,000	5,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ2037	4600000000	I/504125.037	MIG:Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 -Ward 14	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS WILLOWFOUNTAIN	1000 Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 14	3,000,000	4,000,000	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ2041	4600000000	I/504125.041	MIG:Z2: UPGR GRV RD- GEORGETOWN/ ESIGODINI - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS GEORGETOWN/ESIGODINI	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 12	3,000,000	6,500,000	-	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1042	4600000000	I/504125.042	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD1	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 1	7,850,643	3,000,000	3,098,000	1,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1043	4600000000	I/504125.043	MIG:Z1:UPG GRV ROADS-VUL-WARD 5	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD5	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 5	2,288,164	4,000,000	6,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1044	4600000000	I/504125.044	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD39	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 19	3,000,000		3,000,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ1047	4600000000	I/504125.047	MIG:Z1:REHABILITATION OF ROADS - VULINDLELA WARD 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB VULINDLELA WARD2	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 2	2,250,000	2,500,000	-	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	T501_MIG	5125HZ2050	4600000000	I/504125.050	MIG:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB FRANCE WARD13	1000 Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13		-	4,500,000	2,000,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01_LEVS	5125BA006	4600000000	I/504125.006	LEVS:ZA:ROAD REHAB – PMS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/PMS	1000 Zone 4:Central (Ward 24,25,26,27,33,34,37)		-	-	32,800,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01_LEVS	5125BA4067	4600000000	I/504125.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NEW:CHANGE ROOMS REHAB	1000 Admin or head office - AH	750,000	750,000	500,000	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01_LEVS	5125BA461	0006103000	I/504135.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	750,000	500,000	500,000	1,500,000
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01_LEVS	5125BZA460	0006000000	A/504135.BZA.A60	LEVS:ZA:NEW:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	-	-	-	-
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	RV01_LEVS	5125BAHA52	0006000000	A/504125.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000 Admin or head office - AH	275,000	50,000	-	50,000
INFRASTRUCTURE	ROADS	504125	RV01_LEVS	5125BAHA06	0005000000	A/504125.BAH.A06	LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000 Admin or head office - AH				
INFRASTRUCTURE	ROADS	504126	RV01_LEVS	5126HA4007	4600000000	I/504126.007	LEVS:ZA:CANALISATION OF STREAMS/BANK PROTECTION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ CANALISATION/BANK PROTECTION	1000 Admin or head office - AH	850,000	2,000,000	5,000,000	5,000,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA006	4600000000	I/504131.006	LEVS:ZA:TRAFFIC CALMING MEASURES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ TRAFFIC CALMING MEASURES	1000 All Zones - ZA	500,000	250,000	250,000	250,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA004	4600000000	I/504131.004	LEVS:ZA:MAYORS WALK ROAD WIDENING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MAYORS WALK ROAD WIDENING	1000 Ward 26 - Zone 4 Central			-	-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA002	4600000000	I/504131.002	LEVS:ZA:EAST RING ROAD-DETAIL DES& CONSTR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EAST RING ROAD-DETAIL DES&CONSTR	1000 Ward 35 - Zone 5 Northern	500,000		-	-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA460	0006000000	A/504131.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIP - (MODIFIED STEEL CONTAINERS)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	750,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA460	0006000000	A/504131.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM - (TRAFFIC SIGNAL CONTROLLERS)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	450,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA460	0006000000	A/504131.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM - (SPRAY PAINT MACHINE)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	400,000	500,000	-	-
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BAHA52	0006000000	A/504131.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000 Admin or head office - AH	50,000	50,000	-	70,000
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BAHA52	0006000000	A/504131.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000 Admin or head office - AH	95,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BZA461	0006103000	A/504131.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	500,000			
INFRASTRUCTURE	TRANSPORTATION	504131	RV01_LEVS	5131BAHA06	0005000000	A/504131.BAH.A06	LEVS:ZA:PURCHASE OF SIDRA SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000 Admin or head office - AH	850,000	500,000	-	-
INFRASTRUCTURE	MECHANICAL WORKSHOPS	504161	RV01_LEVS	5161BZA461	0006103000	A/504161.BZA.A61	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000 All Zones - ZA	755,234	1,000,000	1,000,000	-
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZA009	4600000000	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ELIM OF CONSERV TANKS:SEWER	1000 All Zones - ZA - Ward 22	10,205,717	8,000,000	15,630,266	-
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZ1021	4600000000	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EDENDALE - SEWER RETICULATION - Ward 16	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 16		10,071,625	14,284,601	-
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZ1015	4600000000	I/504202.015	MIG:Z3:LANGSPRUIT AMBLETON SANITATION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/LANGSPRUIT AMBLETON SANITATION SYSTEM	1000 Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13 & 18	12,127,302	18,500,000	10,814,538	-
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZ1016	4600000000	I/504202.016	MIG:Z3:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	1000 Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 10	9,482,236	17,697,500	12,383,215	
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZ1022	4600000000	I/504202.022	MIG:Z3:BASIC VIP TOILET SANITATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 13 - 19			7,000,000	
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_MIG	5202HZ1023	4600000000	I/504202.023	MIG:Z5:ERAD OF GREATER MSUNDUZI SANIT BUCKET	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BUCKETS	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) - WARD 13 - 19		10,000,000	7,000,000	-
INFRASTRUCTURE	WATER AND SANITATION	504202	T501_WSIG	5202A61P09	4110112000	P/504202.009	WSIG:Z1:ERAD OF MSUNDUZI SANIT BUCKETS	CONTRACTORS SEWERAGE SERVICES	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19) / Zone 2: Edendale	9,782,000	30,000,000	35,890,000	40,400,000
INFRASTRUCTURE	PROJECT MANAGEMENT OFFICE	504527	RV01_LEVS	5527BAHA60	0006000000	A/504527.BAH.A60	LEVS:AH:NEW:MACHINERY & EQUIP - (LIP PHONES)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZS: ESKHONDENE ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132) KV	1000 Zone 5 - Ward 35	-			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BAHA52	0006000000	A/504713.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000 Admin or head office - AH		300,000	350,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BZA460	0006000000	A/504713.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		15,000,000	5,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BZA460	0006000000	A/504713.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		3,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BZA460	0006000000	A/504713.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		3,000,000	3,000,000	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BZA460	0006000000	A/504713.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		7,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713BZA460	0006000000	A/504713.BZA.A60	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		-		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	0007000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:NEW:FURNITURE & EQUIP	PPE-FURNITURE	1000 Admin or head office - AH		450,000	550,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	0006000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		600,000	1,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713JZA461	0006103000	A/504713.JZA.A61	MISE:ZA: NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000 Admin or head office - AH		2,500,000	5,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZS:MINI-PHODIX SERVICES RELOCATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132) KV	1000 Zone 3 - Ward 38	3,660,000	3,440,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZS: EZINKETHENI INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132) KV	1000 Zone 5 - Ward 29	4,300,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZS:SWEETWATERS INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132) KV	1000 Zone 1 - Ward 1	1,700,000		-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:ZS:ZAMDIKHLE (TAMBOVILLE) ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132) KV	1000 Zone 5 - Ward 38	3,500,000			
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_MIG	5713HZ1008	4600000000	I/504713.008	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HIGH MAST LIGHTS-VUL & GREAT EDN	1000 Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&19)	7,623,227	12,000,000	12,000,000	10,000,000
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713JZ1015	4600000000	I/504713.015	LEV:Z1: HILTON INFRASTRUCTURE UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HILTON UPG	1000 Zone 1 - (Mzeni wards 1,2,3,23)	27,999,250	17,874,950		-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713JZ1016	4600000000	I/504713.016	LEVS:ZA:Medium Voltage Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 1 - Ward 1		32,416,895	99,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:MIO-BLOCK SERVICES RELOCATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 1 - Ward 1,2 & 48		1,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	T501_INEP	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:Z1:SWEETWATER BULK INFRASTRUTRUTE INSTALLATION AND NETWORK UPGRADE (D	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zones 1 - Ward 1		14,515,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:EDSM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zones 1, 4 (1,26-27)		-	8,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	INEP:Z1:MPUMUZA/PHAYPHINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 1 - Ward 1		9,199,000	12,000,000	9,404,000
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:MPUMUZA/PHAYPHINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zones 1, 4 (1,26-27)		8,300,000	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:EASTWOOD PRIMARY 132kV OHL INSTALLATION AND NETWORK UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 4 (34,38)		10,000,000	-	-
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Pine Substation Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zones 1, 4 (1,26-27)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Hesketh Primary Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 4 (35-37)		2,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:Relief Primary Substation Upgrad	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zones 4,5 (26,27,33)		3,000,000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:ZA:SPECIALIZED TOOLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Admin or head office - AH		2,000,000	3,000,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713JZ1017	4600000000	I/504713.017	LEVS:ZA:Relief Primary Substation Upgrad	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 2 , Zone 4 (Wards 23,24,26)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	5713JZ1018	4600000000	I/504713.018	LEVS: ZA:MASONS 132/11kv PRIMARY SUB UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000 Zone 2 , Zone 4 (Wards 23,24,26)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASONS SUBSTATION UPGRADE	1000 Zone 2 , Zone 4 (Wards 23,24,26)	46,000,750	36180000		
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	LEVS:MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASONS SUBSTATION UPGRADE	1000 Zone 2 , Zone 4 (Wards 23,24,26)		55,849,250	27,100,000	
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	ALNS:ZA: UPGRADE OF PINE STREET PRIMARY SUBSTATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/PINE STR PRIMARY SUBSTATION UPGRADE	1000 Zone 4 (Wards 25,26,27,)				
INFRASTRUCTURE	GENERAL - ELECTRICITY	504713	RR01_ALNS	TO BE CREATED	4600000000	NEW WBS TO CREATED FOR NEW DI	ALNS: Z1: UPGR

VOTE	SUBVOTE	FUNCTIC	FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION		2021/22	2022/23 revised	2023/24	2024/25
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6241AZ0025	4600000000	U604241.021	NDPG: OLD EDENDALE ROAD UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/OLD EDN ROAD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	1861732	4,000,000	8,000,000	12,000,000
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6241AZ4016	4600000000	U604241.016	NDPG: SF: CAMPSDRIFT DESILTING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CAMPSDRIFT DESILTING	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	17063916	23,000,000	15,000,000	-
SUSTAINABLE DEVELOPN	BEE	604241	T501 NDPG	6241BZ4019	4600000000	U604241.019	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CIVIC ZONE PH1 MARKET STALLS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	3000000	2,000,000	6,000,000	13,000,000
SUSTAINABLE DEVELOPN	HOUSING ACCREDITATION	604270	T502 ACRDC	6270AHA61	0006103000	A/604270.AHA.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	1500000	-	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZA460	0006000000	A/604508.BZA.A60	LEVY:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BAHA60	4600000000	A/604508.BAH.A60	EXPLOSIVE TRACE DETECTION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	500,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZA453	4600000000	A/604508.BZA.A53	LEVY:ZA:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZA460	4600000000	A/604508.BZA.A60	LEVY:ZA:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	200,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZ4007	4600000000	U604508.007	LEVY:ZA:INTERNAL FENCE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	500000	-	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZA460	0006000000	A/604508.BZA.A60	LEVY:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	0	-	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	RV01 LEVY	6508BZA461	0006103000	A/604508.BZA.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	0	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BAHE27	4120001000	M/604745.BAH.E27	ROOS SHEETING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	220,000	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BAHA04	0006000000	A/604745.BAH.A04	LEVY:AH:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T502 HSE	6560EB4006	4600000000	U604560.006	HSE:ZA:DOHS:JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 3: Edendale (Ward 10,11,12,16,20,21,22,23)	20000000	6,000,000	6,000,000	6,000,000
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T502 HSE	6560EB4006	4600000000	U604560.006	HSE:ZA:DOHS:JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 3: Edendale (Ward 10,11,12,16,20,21,22,23)	58,300,000	58,000,000	58,000,000	58,000,000
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	T501 MIG	6560HE4002	4600000000	U604560.002	MIG:ZA:JIKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/JIKA JOE CRU	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37) - WARD 33	5911945	4,908,840	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BAHA04	0007000000	A/604745.BAH.A04	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	300000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZA002	0006000000	A/604745.BZA.A02	LEVY:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	200000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZ4004	4600000000	U604745.004	BOX GUTTER REPAIR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	500000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZ4003	4600000000	U604745.003	NEW DEBI PLACE OFFICE BUILDING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	500000	-	-	-
SUSTAINABLE DEVELOPN	FORWARD PLANNING SERVICES	604549	RV01 LEVY	6549BAHA53	0006000000	A/604549.BAH.A53	LEVY:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)		100,000		
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZA452	0006000000	A/604745.BZA.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	200000	50,000	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZA461	0006103000	A/604745.BZA.A61	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	30000	-	-	-
SUSTAINABLE DEVELOPN	MARKET	604745	RV01 LEVY	6745BZA002	4600000000	U604745.002	NEW COLDROOM COMPRESSORS	OUT SOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	350000	250,000	-	-
SUSTAINABLE DEVELOPN	BUILDING CONTROL	604547	RV01 LEVY	6547BAHA52	0006000000	A/604547.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Satellite Offices)	0	50,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	TO CREATE	0006103000	A/604241.BAH.A61	LEVY:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	250,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	TO CREATE	0006103000	DUPLICATION	DUPLICATION	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	DUPLICATION	0006000000	DUPLICATION	LEVY:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	6241BZA453	0006000000	A/604241.BZA.A53	LEVY:ZA:NEW:FURNITURE & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	300,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	6241BAHA60	0006000000	A/604241.BAH.A60	LEVY:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	50,000	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	6241BAHA52	0006000000	A/604241.BAH.A52	LEVY:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPN	BEE	604241	RV01 LEVY	6241BAHA61	0006103000	A/604241.BAH.A61	LEVY:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	0	-	-	-

VOTE	SUBVOTE	FUNCTIC FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION	2021/22	2022/23 revised	2023/24	2024/25
SUSTAINABLE DEVELOPI	BEE	604241	RV01 LEVS	DUPLICATION	0006103000	DUPLICATION	LEVS:AH:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPI	BEE	604241	RV01 LEVS	DUPLICATION	0006000000	DUPLICATION	LEVS:AH:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	-	-	-
SUSTAINABLE DEVELOPI	BUILDING CONTROL	604547	RV01 LEVS	6347BAHA52	0006000000	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	50,000	-	-	-
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS02 ACRDC	6270BAHA52	0006000000	ACRDC:AH:NEW:NEW-COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	500,000	500,000	-
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS11 ACRDO	6270B1AA53	0007000000	ACRDO:ZA:NEW FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)	0	500,000	500,000	100,000	-
SUSTAINABLE DEVELOPI	HOUSING ACCREDITATION	604270	TS11 ACRDO	6270B1AA60	0006000000	ACRDO:ZA:NEW MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	-	500,000	500,000	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604549	RV01 LEVS	6101BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	50,000	-	-	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604480	TS02 ART	6480BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	ART GALLERY	604480	TS02 ART	6480524E27	4600000000	ART:24:NIF:BUILD & OTHER STRUCT:PL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	ART GALLERY	604480	RV01 LEVS	6347BAHA52	0006000000	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	80,000	-	-	-
SUSTAINABLE DEVELOPI	ENVIRO HEALTH	604347	RV01 LEVS	6347BAHA52	0006000000	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	300,000	-	-	-
SUSTAINABLE DEVELOPI	GEYOI	604285	RV01 LEVS	6285BAHA52	0006000000	NEW:COMPUTER EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)	0	45,000	-	-	-
SUSTAINABLE DEVELOPI	GEYOI	604285	RV01 LEVS	6285BAHA53	0007000000	NEW:FURNITURE EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	73,073	-	-	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604115	RV01 LEVS	6115BAHA52	0006000000	NEW : COMPUTER EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	ENVIRO MNGT	604115	RV01 LEVS	6115BAHA53	0007000000	NEW: FURNITURE & OFFICE EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	650,000	-	-	-
SUSTAINABLE DEVELOPI	ENVIRONMENTAL MANAGEMENT	604115	RV01 LEVS	6115BAHA61	0006000000	NEW:TRANSPORT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1001 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	SAFE CITY	604115	RV01 LEVS	6115BAHA60	0006000000	LEVS:AH:MACHINERY & EQUIP.SEC CAMERA	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	0	200,000	-	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)	0	-	-	-	-
SUSTAINABLE DEVELOPI	LAND SURVEY	604101	RV01 LEVS	6101BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:REFURBISHMENT CITY HALL 1000 Administrative or Head Office (including Satellite Offices)	1000000	-	750,000	800,000	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	1010G2AA28	4120001000	LEVS:ZA:UGR:BUILDS OTHER STRUCTURES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI/PURCHASE OF CONTAINERS 1000 Administrative or Head Office (including Satellite Offices)	300000	-			
CITY MANAGER	INTERNAL AUDIT	103036	RV01 LEVS	1036BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	700000	-			
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	1010BAHA53	0008000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	1500000	200,000			
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	1010BAHA52	0008000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	300000	400,000			
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	1010BAHA61	0006103000	LEVS:AH:TRANSPORT ASSETS :NEW	PPE-RPBS:ROAD SIGNAGE-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	700000	400,000	800,000	800,000	
CITY MANAGER	SPEAKER OFFICE	104010	RV01 LEVS	1010BAHA02	4600000000	LEVS:AH:ROAD SIGNAGE-ACQUISITION	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI/NEW VEHICLES 1000 Administrative or Head Office (including Satellite Offices)	1300000	700,000	700,000	700,000	
CITY MANAGER	MAYOR&DEPUTY	104013	RV01 LEVS	1013BAHA61	0006103000	LEVS:AH:TRANSPORT ASSETS :NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	800000	450,000			
CITY MANAGER	MAYOR&DEPUTY	104013	RV01 LEVS	1013BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	40000	30,000			
CITY MANAGER	MAYOR&DEPUTY	104013	RV01 LEVS	1013BAHA52	0008000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	300000	350,000			
CITY MANAGER	MPAC	104016	RV01 LEVS	1016BAHA61	0006103000	LEVS:AH:NEW TRANSPORT ASSETS	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	150000	50,000			
CITY MANAGER	MPAC	104016	RV01 LEVS	1016BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	300000	350,000			
CITY MANAGER	PURP	104018	RV01 LEVS	1018BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	PURP	104018	RV01 LEVS	1018BAHA61	0006103000	LEVS:AH:TRANSPORT ASSETS :NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	PURP	104018	RV01 LEVS	1018BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	FORENSIC INVESTIGATION	104052	RV01 LEVS	1052BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	ASSURANCE	104053	RV01 LEVS	1053BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	COMMUNICATION	104019	RV01 LEVS	1019BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI/PURCHASE OF CONTAINERS 1000 Administrative or Head Office (including Satellite Offices)	80000	-			
CITY MANAGER	COMMUNICATION	104019	RV01 LEVS	1019BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	70000	-			
CITY MANAGER	COMMUNICATION	104019	RV01 LEVS	1019BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI/NEW VEHICLES 1000 Administrative or Head Office (including Satellite Offices)	350000	350,000			
CITY MANAGER	IDP	104019	RV01 LEVS	1019BAHA61	0006103000	LEVS:AH:TRANSPORT ASSETS :NEW	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI/PURCHASE OF CONTAINERS 1000 Administrative or Head Office (including Satellite Offices)	700000	500,000	1,000,000	1,000,000	
CITY MANAGER	COMMUNICATION	104019	RV01 LEVS	1028BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	100000	200,000			
CITY MANAGER	CALL CENTER	104528	RV01 LEVS	1028BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)	10000	10,130,000			
CITY MANAGER	CALL CENTER	104528	RV01 LEVS	1028BAHA53	0007000000	LEVS:AH:TRANSPORT ASSETS :NEW	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)	1380000	500,000	1,500,000	2,000,000	
COMMUNITY SERVICES	LANDFILL SITE	404185	RV01 LEVS	4185H2A001	4600000000	CONSTRUCTION OF NEW ENGLAND LANDFILL SITE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		500,000			
COMMUNITY SERVICES	TRAFFIC	404327	RV01 LEVS	4327BZAA01	4600000000	SHOOTING RANGE	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		500,000			
COMMUNITY SERVICES	RESERVATION	404403	RV01 LEVS	4403ZBAA61	0006000000	LEVS:ZS:BRUSH CUTTERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	100000	-	150,000	175,000	
COMMUNITY SERVICES	RECREATION	404390	RV01 LEVS	4390BZAA61	0006000000	BRUSH CUTTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)	150000	500,000			
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA52	0006000000	COMPUTER EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)	750000	150,000			
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		250,000			
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296B2AA53	0006000000	BASE SET RADIO EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		500,000	1,000,000	1,000,000	
COMMUNITY SERVICES	TRAFFIC	404327	RV01 LEVS	4302BAHA61	0006103000	TOW TRUCK	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		250,000	800,000	750,000	
COMMUNITY SERVICES	Operation	404302	RV01 LEVS	4302B2AA53	0006000000	FIRE EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		100,000	100,000	100,000	
COMMUNITY SERVICES	WORKSHOP FIRE	404292	RV01 LEVS	4292BAHA61	0006103000	BAKKIES SAKKIES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		130,000	300,000	300,000	
COMMUNITY SERVICES	ADMIN	404294	RV01 LEVS	4294B2AA51	0006000000	MACHINE AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		250,000	750,000	850,000	
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA54	0006000000	UPGRADE PABX EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		350,000			
COMMUNITY SERVICES	COMMUNICATIONS	404296	RV01 LEVS	4296BZAA55	0006000000	24/7 ECC REFURBISH EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		75,000			
COMMUNITY SERVICES	DISASTER	404293	RV01 LEVS	4293BAHA61	0006103000	4 TON TRUCK	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		1,000,000			
COMMUNITY SERVICES	DISASTER	404293	RV01 LEVS	4293BZA001	4600000000	UGRADE OF STORAGE	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		300,000	750,000	850,000	
COMMUNITY SERVICES	SECURITY	404328	RV01 LEVS	4328BAHA61	0006103000	TRANSPORT ASSET (TLB)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		250,000	550,000	450,000	
COMMUNITY SERVICES	Security	404328	RV01 LEVS	4328B2AA51	0006000000	COMBACT LAW ENFORMENT EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		500,000	1,000,000	500,000	
COMMUNITY SERVICES	Security	404328	RV01 LEVS	4328B2AA51	0006000000	RADIO EQUIPMENT SECURITY	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		500,000	1,000,000	500,000	
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327B2AA51	0006000000	RADIO EQUIPMENT TRAFFIC	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)		750,000	1,000,000	500,000	
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA53	0007000000	FURNITURE	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327B2AA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPMENT	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUI 1000 Administrative or Head Office (including Satellite Offices)		270,000			
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4533BAHA53	0007000000	FURNITURE	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		400,000			
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4533B2AA52	0006000000	COMPUTERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		1,100,000			
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4533B2AA51	0006000000	MACHINE AND EQUIPMENT	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		750,000	-	-	
COMMUNITY SERVICES	ABM	403553	RV01 LEVS	4533B2A001	4600000000	OFFICE RENOVATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		750,000			
COMMUNITY SERVICES	ABM	403243	RV01 LEVS	4243B2A001	4600000000	RENOVATIONS CITY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		750,000			
COMMUNITY SERVICES	LANDFILL SITE	404183	RV01 LEVS	4183B2AA60	0006000000	LEVS:ZA:NEW MACHINERY AND EQUIPMENT	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Ward 35		1,000,000			
COMMUNITY SERVICES	RECREATION	404492	TS01 MIG	4392H2S010	4600000000	ETHEMBENI CEMETRY	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		2,000,000			
COMMUNITY SERVICES	WASTE MANAGEMENT	404186	RV01 LEVS	4186B2AA61	0006103000	TRANSPORT ASSETS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		200,000			
COMMUNITY SERVICES	WASTE MANAGEMENT	404186	RV01 LEVS	4186B2AA51	0006000000	GYSERS EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		3,000,000			
COMMUNITY SERVICES	DOMESTIC WASTE	404187	RV01 LEVS	4187BAHA61	0006103000	TRUCKS FOR WASTE	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		500,000	-	-	
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327B2AA52	0006000000	COMPUTER EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		500,000	2,000,000	500,000	
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA60	0006000000	SPEED CAMERA EQUIPMENT	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		3,500,000	-	-	
COMMUNITY SERVICES	Traffic	404327	RV01 LEVS	4327BAHA61	0006103000	TRANSPORT ASSETS	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		1,000,000			
COMMUNITY SERVICES	RECREATION	404390	TS01 MIG	4390BZAA61	0006103000	TRACTORS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		150,000			
COMMUNITY SERVICES	RECREATION	404390	RV01 LEVS	4390BZAA61	0006000000	SLASHER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS 1000 Administrative or Head Office (including Satellite Offices)		-	48,000	48,000	
COMMUNITY SERVICES	RECREATION	404402	RV01 LEVS	4402B2S001	4600000000	UPGRADE CHANGE ROOMS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		-	80,000	30,000	
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		80,000			
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		250,000			
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	OCCUPATIONAL HEALTH	304346	RV01 LEVS	3346BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		44,000			
CORPORATE SERVICES	HR SUSTAINABLE DEVELOPMENT	304001	RV01 LEVS	3001BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	HR SUSTAINABLE DEVEL	304001	RV01 LEVS	3001BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		55,000			
CORPORATE SERVICES	LEGAL	304502	RV01 LEVS	3502BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		1,371,212			
CORPORATE SERVICES	ARCHIVES, RIM & INFO	304505	RV01 LEVS	3505BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	PRINTING	304506	RV01 LEVS	3506BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		349,000		100,000	
CORPORATE SERVICES	PRINTING	304506	RV01 LEVS	3506BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		204,000	40,000	20,000	
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	SEC & AUX SERVICES	304507	RV01 LEVS	3507BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	PERSONNEL/BENEFITS	304523	RV01 LEVS	3523BAHA53	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		37,500			
CORPORATE SERVICES	PERSONNEL/BENEFITS	304523	RV01 LEVS	3523BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	PERSONNEL/BENEFITS	304523	RV01 LEVS	3523BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:LAN & WAN 1000 Administrative or Head Office (including Satellite Offices)		3,158,788	6,000,000	6,000,000	
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BZA001	4600000000	LEVS:ZA:LAN/WAN	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		350,000	350,000	350,000	
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		500,000	300,000	80,000	
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:LAN & WAN 1000 Administrative or Head Office (including Satellite Offices)		35,000			
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BZA001	4600000000	LEVS:ZA:LAN/WAN	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	ICT	304526	RV01 LEVS	3526BAHA53	0007000000	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	DD	304530	RV01 LEVS	3530BAHA60	0006000000	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	DD	304530	RV01 LEVS	3530BAHA52	0006000000	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISTI 1000 Administrative or Head Office (including Satellite Offices)		-			
CORPORATE SERVICES	DD	304530	RV01

VOTE	SUBVOTE	FUNCTIC	FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION	COST REGION		2021/22	2022/23 revised	2023/24	2024/25
CITY FINANCE	LOGISTIC	204037	RV01 LEVY	2037BAHA53	0007000000	A/204037.BAH.A53	OFFICE FURNITURE	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	LOGISTIC	204037	RV01 LEVY	2037BAHA52	0006000000	A/204037.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	LOGISTIC	204037	RV01 LEVY	2037BAHA60	0006000000	A/204037.BAH.A60	HYDRAULIC CABLE CUTTER	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	G.M - CFO	203035	RV01 LEVY	2035BAHA60	0006000000	A/203035.BAH.A60	COVID 19-EQUIPMENT FOR SANITISATION OF BUILDINGS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	300000			
CITY FINANCE	FLT MNGT TRNS & PLNT	204160	RV01 LEVY	2160BZAA61	0006103000	A/204160.BZA.A61	NEW VEHICLES	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	3500000	14,000,000	10,000,000	10,000,000
CITY FINANCE	REAL EST&VAL	204242	RV01 MSF	2242JAHA53	0007000000	A/204242.JAH.A53	FILING SYSTEM FOR REAL ESTATE FILES	REAL ESTATE FILING SYSTEM	1000	Administrative or Head Office (including Satellite Offices)	500000	250,000	50,000	50,000
CITY FINANCE	REAL EST&VAL	204242	RV01 MSF	2242JAHA53	0007000000	A/204242.JAH.A53	FURNITURE FOR NEW STAFF MEMBERS	FURNITURE FOR NEW STAFF MEMBERS	1000	Administrative or Head Office (including Satellite Offices)		50,000	50,000	50,000
CITY FINANCE	REAL EST&VAL	204242	RV01 MSF	2242JAHA60	0006000000	A/204242.JAH.A60	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	1000	Administrative or Head Office (including Satellite Offices)	20000	50,000	100,000	80,000
CITY FINANCE	ASSET & LIAB - MNGT	203554	RV01 LEVY	2554BAHA52	0006000000	A/203554.BAH.A52	COMPUTERS	COMPUTERS	1000	Administrative or Head Office (including Satellite Offices)	64815.4	50,000	100,000	100,000
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA52	0006000000	A/204020.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	100000	50,000	100,000	100,000
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA53	0007000000	A/204020.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	100000	-	100,000	50,000
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA60	0006000000	A/204020.BAH.A60	Supply and installation of AirconditIoners	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		150,000	150,000	100,000
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA60	0006000000	A/204020.BAH.A60	IP Phones	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		40,000	30,000	20,000
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA60	0006000000	A/204020.BAH.A60	METER READING APP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	1500000	1,000,000		
CITY FINANCE	UTILITY	204020	RV01 LEVY	2020BAHA61	0006000000	A/204020.BAH.A61	METER READING HAND HELD DEVICES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	200000	250,000	75,000	75,000
CITY FINANCE	DEBTORS MANAGEMENT	204023	RV01 LEVY	2023BAHA52	0006000000	A/204023.BAH.A52	2 X LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA52	0006000000	A/204024.BAH.A52	LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	250000	100,000	100,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA52	0006000000	A/204024.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	150000	40,000	100,000	100,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA53	0007000000	A/204024.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	350000	-	150,000	150,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	I/204024.001	4600000000	I/204024.001	RENOVATIONS TO BOMBAY & SOBANTU OFFICE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		500000	-	150,000	100,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAH003	4600000000	I/204024.002	RENOVATIONS TO MAIN OFFICE BANKING HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		0	350,000	500,000	500,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAH001	4600000000	I/204024.003	RENOVATIONS TO OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		300000	50,000	75,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA60	0006000000	A/204024.BAH.A60	REPLACEMENT OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	200000	100,000	50,000	50,000
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA61	0006103000	A/204024.BAH.A61	1 X VEHICLE	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	360000	360,000	-	-
CITY FINANCE	CUSTOMER CARE	204024	RV01 LEVY	2024BAHA60	0006000000	A/204024.BAH.A60	CALL CENTRE SYSTEM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)	250000	250,000	250,000	250,000
CITY FINANCE	FIN & CASH MNGT	204039	RV01 LEVY	2039BAHA52	0006000000	A/204039.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	118153.84			
CITY FINANCE	FIN & CASH MNGT	204039	RV01 LEVY	2039BAHA53	0007000000	A/204039.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	46015			
CITY FINANCE	INSURANCE MNGT	204040	RV01 LEVY	2040BAHA52	0006000000	A/204040.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	60000	60,000	60,000	60,000
CITY FINANCE	INSURANCE MNGT	204040	RV01 LEVY	2040BAHA53	0007000000	A/204040.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	20000			
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01 LEVY	2046BAHA52	0006000000	A/204046.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	30000			
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01 LEVY	2046BAH001	4600000000	I/204046.001	RENOVATIONS TO THE OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			15,000	15,000	
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01 LEVY	2046BAHA53	0007000000	A/204046.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	COMP ANALYSIS REVENUE	204046	RV01 LEVY	2046BAHA60	0006000000	A/204046.BAH.A60	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		40,000	40,000	
CITY FINANCE	SCM	204051	RV01 LEVY	2051BAHA53	0007000000	A/204051.BAH.A53	6 X OFFICE CHAIRS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	30000			
CITY FINANCE	SCM	204051	RV01 LEVY	2051BAHA53	0007000000	A/204051.BAH.A53	BULK FILING CABINETS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	50000			

VOTE	SUBVOTE	FUNCTIC	FUND	FUNDS CENTRE	ITEM	PROJECT	PROJECT DESCRIPTION	ITEM DESCRIPTION		COST REGION	2021/22	2022/23 revised	2023/24	2024/25
CITY FINANCE	SCM	204051	RV01_LEVY	2051BAHA53	0007000000	A/204051.BAH.A53	RENOVATIONS TO ADMIN COUNTER	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	50000	100,000	100,000	100,000
CITY FINANCE	SCM	204051	RV01_LEVY	2051BAHA52	0006000000	A/204051.BAH.A52	7 X LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	350000	-		
CITY FINANCE	SCM	204051	RV01_LEVY	2051BAHA53	0007000000	A/204051.BAH.A53	1 DESK	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	20000	-		
CITY FINANCE	SCM	204051	RV01_LEVY	2051BAHA60	0006000000	A/204051.BAH.A60	CAMERAS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI(COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		150,000	150,000	150,000
CITY FINANCE	RATES	204022	RV01_LEVY	2022BAHA52	0006000000	A/204022.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	165000	75,000	45,000	30,000
CITY FINANCE	RATES	204022	RV01_LEVY	2022BAHA02	4600000000	I/204022.B02	RENOVATIONS TO RATES OFFICE AND ENQUIRIES COUNTER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			100,000	50,000	50,000
CITY FINANCE	RATES	204022	RV01_LEVY	2022BAHA53	0007000000	A/204022.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-	20,000	10,000
CITY FINANCE	RATES	204022	RV01_LEVY	2022BAHA60	0006000000	A/204022.BAH.A60	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITIN/COVID-19 EQUIPMENT	1000	Administrative or Head Office (including Satellite Offices)		60,000	20,000	20,000
CITY FINANCE	PAY OFFICE	204041	RV01_LEVY	2041BAHA60	0006000000	A/204041.BAH.A60	Supply and Installation of Airconditioners	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	60000	-		
CITY FINANCE	PAY OFFICE	204041	RV01_LEVY	2041BAHA52	0006000000	A/204041.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	75000	45,000	45,000	45,000
CITY FINANCE	PAY OFFICE	204041	RV01_LEVY	2041BAHA53	0007000000	A/204041.BAH.A53	Steel Filing Cabinets	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		40,000		
CITY FINANCE	PAY OFFICE	204041	RV01_LEVY	2041BAHA60	0006000000	A/204041.BAH.A60	IP Phones	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	28000	-		
CITY FINANCE	PAY OFFICE	204041	RV01_LEVY	2041BAHA53	0007000000	A/204041.BAH.A53	Office chairs	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	SELF INSURANCE	204825	RV01_LEVY	2825BAHA52	0006000000	A/204825.BAH.A52	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	200000	300,000	350,000	400,000
CITY FINANCE	SELF INSURANCE	204825	RV01_LEVY	2825BAHA53	0007000000	A/204825.BAH.A53	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	1500000	-		
CITY FINANCE	SELF INSURANCE	204825	RV01_LEVY	2825BZAA61	0006103000	A/204825.BZA.A61	NEW VEHICLES	PPE-TRANSPORT ASSETS -ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (including Satellite Offices)	1500000	500,000	2,500,000	3,000,000
CITY FINANCE	Budget Planning	204027	RV01_LEVY	2027BAHA52	0006000000	A/204027.BAH.A52	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		105,000		
CITY FINANCE	Budget Planning	204027	RV01_LEVY	2027BAHA53	0007000000	A/204027.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)		-		
CITY FINANCE	FIN & CASH MNGT	204039	RV01_LEVY	2039BAHA52	0006000000	A/204039.BAH.A52	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	116153.94	-	149,988	49,996
CITY FINANCE	FIN & CASH MNGT	204039	RV01_LEVY	2039BAHA53	0007000000	A/204039.BAH.A53	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (including Satellite Offices)	46015	-	72,497	61,605
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	TS05 HRG	6560HZA002	4600000000	I/604560.B02	MIG:ZA:JIKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/JIKA JOE CRU	1000	Zone 4(Central (Ward 24,25,26,27,33,36,37) - WARD 33	5913545			
SUSTAINABLE DEVELOPN	LAND SURVEY	604101	RV01_LEVY	6101BAHA52	0006000000	A/604101.BAH.A52	LEVY:ACN:NEW:COMPUTER EQUIPMENT	INTANGIBLE-OTHER COMPUTER SOFTWARE-ACQUIS	1000	Administrative or Head Office (including Satellite Offices)	0	1,000,000	-	-
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZS007	4600000000	I/403243.007	MIG:ZS:WARD 38 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,000,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ1008	4600000000	I/403243.008	MIG:ZS:WARD 7 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,339,050		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZS009	4600000000	I/403243.009	MIG:ZS:WARD 29 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,300,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ0010	4600000000	I/403243.010	MIG:ZA:WARD 24 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,500,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ1011	4600000000	I/403243.011	MIG:ZA:WARD 8 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,344,000		
COMMUNITY SERVICES	COMMUNITY HALLS	403243	TS01 MIG	4243HZ1012	4600000000	I/403243.012	MIG:ZS:WARD 15 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			3,300,000		
COMMUNITY SERVICES	RECREATION	404431	TS01 MIG	4431HZA007	4600000000	I/404431.007	MIG:AN:ROAD CEMETERY							
INFRASTRUCTURE	ROADS SURFACE REPAIR	504125	TS01 MIG	5125HZA069	4600000000	I/504125.069	MIG:ZA:REHABILITATION OF MBANJWA ROAD IN WARD 40	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	All Zones - ZA		2,000,000.00		
SUSTAINABLE DEVELOPN	AIRPORT	604508	TS01 PRVDT	6508A24009	4600000000	I/604508.009	PRVDT:ZA:NEW AIRPORT FENCE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (including Satellite Offices)		2,000,000	-	-
SUSTAINABLE DEVELOPN	AIRPORT	604508	TS01 PRVDT	6508A24010	4600000000	I/604508.010	PRVDT:ZA:DRAINAGE SYSTEM-RUNWAY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (including Satellite Offices)		1,000,000	-	-
SUSTAINABLE DEVELOPN	NEC	604241	TS11 CGTAO	6241TZA005	4600000000	I/604241.005	CGGTA:ZA:UPGRADE OF HEROES ACRE MEMORIAL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			6,000,000	-	-
SUSTAINABLE DEVELOPN	NEW HOUSING PROJECTS	604560	TS03 HSE	6560E84006	4600000000	I/604560.006	HSE:ZA:DOHS JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000		0	29,797,019	30,985,900	32,228,436
											509,411,004	855,918,485	717,794,385	561,489,057

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION BUDGET YEAR 2022/2023

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2022/2023-TOTAL
Property rates	118,924	118,924	118,924	118,924	118,924	118,924	118,924	118,924	118,924	118,924	118,924	118,924	**1,427,089**
Property rates - penalties & collection charges													
Service charges - electricity revenue	265,262	265,262	265,262	265,262	265,262	265,262	265,262	265,262	265,262	265,262	265,262	265,262	**3,183,150**
Service charges - water revenue	68,301	68,301	68,301	68,301	68,301	68,301	68,301	68,301	68,301	68,301	68,301	68,301	**819,610**
Service charges - sanitation revenue	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	**174,569**
Service charges - refuse revenue	10,805	10,805	10,805	10,805	10,805	10,805	10,805	10,805	10,805	10,805	10,805	10,805	**129,665**
Service charges - other													**–**
Rental of facilities and equipment	3,119	3,119	3,119	3,119	3,119	3,119	3,119	3,119	3,119	3,119	3,119	3,119	**37,424**
Interest earned - external investments	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	**17,030**
Interest earned - outstanding debtors	18,768	18,768	18,768	18,768	18,768	18,768	18,768	18,768	18,768	18,768	18,768	18,768	**225,218**
Dividends received													**–**
Fines	167	167	167	167	167	167	167	167	167	167	167	167	**2,005**
Licenses and permits	125	125	125	125	125	125	125	125	125	125	125	125	**1,500**
Agency services	56	56	56	56	56	56	56	56	56	56	56	56	**668**
Transfers recognized - operational	71,320	71,320	71,320	71,320	71,320	71,320	71,320	71,320	71,320	71,320	71,320	71,320	**855,842**
Other revenue	14,750	14,750	14,750	14,750	14,750	14,750	14,750	14,750	14,750	14,750	14,750	14,750	**177,000**
Gains on disposal of PPE													
Total Revenue (excluding capital transfers and contributions)	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**587,564**	**7,050,770**

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION **BUDGET YEAR 2022/2023**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2022/2023-TOTAL
Revenue by Vote													
City Manager	6	6	6	6	6	6	6	6	6	6	6	6	**66**
City Finance	174,845	174,845	174,845	174,845	174,845	174,845	174,845	174,845	174,845	174,845	174,845	174,845	**2,098,137**
Community Services and Social Equity	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451	**221,410**
Corporate Services	662	662	662	662	662	662	662	662	662	662	662	662	**7,947**
Infrastructure Services	428,146	428,146	428,146	428,146	428,146	428,146	428,146	428,146	428,146	428,146	428,146	428,146	**5,137,749**
Sustainable Development and City Enterprises	30,752	30,752	30,752	30,752	30,752	30,752	30,752	30,752	30,752	30,752	30,752	30,752	**369,028**
TOTAL	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**652,861**	**7,834,337**

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION **BUDGET YEAR 2022/2023**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2022/2023-TOTAL
Employee related costs	131,642	131,642	131,642	131,642	131,642	131,642	131,642	131,642	131,642	131,642	131,642	131,642	1,579,699
Remuneration of Councillors	4,953	4,953	4,953	4,953	4,953	4,953	4,953	4,953	4,953	4,953	4,953	4,953	59,431
Debt impairment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Depreciation & asset impairment	36,830	36,830	36,830	36,830	36,830	36,830	36,830	36,830	36,830	36,830	36,830	36,830	441,964
Finance charges	7,851	7,851	7,851	7,851	7,851	7,851	7,851	7,851	7,851	7,851	7,851	7,851	94,217
Bulk purchases	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	2,200,000
Other materials	72,626	72,626	72,626	72,626	72,626	72,626	72,626	72,626	72,626	72,626	72,626	72,626	871,509
Contracted services	55,388	55,388	55,388	55,388	55,388	55,388	55,388	55,388	55,388	55,388	55,388	55,388	664,657
Transfers and grants	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	5,289	63,469
Other expenditure	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
Loss on disposal of PPE													
Total Expenditure	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**537,912**	**6,454,947**

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

DESCRIPTION **BUDGET YEAR 2022/2023**

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2022/ 2023 - TOTAL
Multi-year expenditure to be appropriated													
City Manager	333	333	333	333	333	333	333	333	333	333	333	333	**4,000**
City Finance	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	**37,854**
Community Services and Social Equity	4,394	4,394	4,394	4,394	4,394	4,394	4,394	4,394	4,394	4,394	4,394	4,394	**52,727**
Corporate Services	536	536	536	536	536	536	536	536	536	536	536	536	**6,435**
Infrastructure Services	48,821	48,821	48,821	48,821	48,821	48,821	48,821	48,821	48,821	48,821	48,821	48,821	**585,849**
Sustainable Development and City Enterprises	12,421	12,421	12,421	12,421	12,421	12,421	12,421	12,421	12,421	12,421	12,421	12,421	**149,054**
Total Capital Expenditure	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**69,660**	**835,918**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
REGULATED PERFORMANCE INDICATORS 2022/2023 FINANCIAL YEAR

INDEX	SDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	REASONABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
														MONTHLY & QUARTERLY PROJECTIONS				
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMAT ION AND ORGANIZATION AL DEVELOPMENT	GM: CORPORAT E SERVICES / SM: HUMAN RESOURCE	Workpla ce skills develop ment	Budget spent on Work Skills Plan	N/A	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2022	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan	12 x Reports prepared & submitted	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023	Number of Reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of September 2022 21/22 Final Report , July 2022 & August 2022 reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of December 2022 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022 reports	3 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 31st of March 2023 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022, December 2022, January 2023, February 2023 reports	12 x Reports prepared & submitted to SMC on the budget spent on the implementation of the Workplace Skills Plan in the 22/23 FY by the 30th of June 2023 21/22 Final Report , July 2022 , August 2022 , September 2022, October 2022, November 2022, December 2022, January 2023, February 2023, March 2023, April 2023, May 2023 reports	12 x Report, Workplace Skills plan
A	A2	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMAT ION AND ORGANIZATION AL DEVELOPMENT	GM: CORPORAT E SERVICES / SM: HUMAN RESOURCE S	Employ ment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	1 x post of Senior Manager: Revenue Management filled as per the employment Equity plan for Msunduzi Municipality in the 21/22 FY by the 30th of June 2022	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF)	3 x Top Management Positions filled	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	Number Top Management Positions filled	2 x Top Management Positions filled (City Manager & General Manager: ESS) by the 30th of September 2022	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	N/A	3 x Top Management Positions filled (City Manager, General Manager: ESS & General Manager: ISF) by the 31st of December 2022	Adverts & Appointment letters
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRAST RUCTUR E / SM: WATER & SANITAT ION	Impro ved acces s to basic servic es	Number of households with access to potable (drinkable) water	Various, as this is Applicati on Driven	35 x New Water connections completed (Application Driven) by the 31st of May 2022 (93.02% of households with access to potable drinking water)	Percentage of households with access to basic level of water	Percentage of households with access to water	93.06% of households with access to basic level of water by the 30th of June 2023. (Number of planned connections vs number of completed connections)	Percentage	N/A	N/A	N/A	93.06% of households with access to basic level of water by the 30th of June 2023. (Number of planned connections vs number of completed connections)	Monthly water connection spreadsheet
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRAST RUCTUR E / SM: WATER & SANITAT ION	Impro ved acces s to basic servic es	Number of households with access to sanitation	Applicati on Driven, Basic Sanitatio n Program	12 x New consumers have access to sanitation by the 31st of May 2022 55.66% of households with access to sanitation	Percentage of households with access to basic level of sanitation	Percentage of households with sanitation	55.68 of households with access to basic level of sanitation by the 30th June 2023 (Number of planned connections vs number of completed connections)	Percentage	N/A	N/A	N/A	55.68 of households with access to basic level of sanitation by the 30th June 2023 (Number of planned connections vs number of completed connections)	Monthly sewer connection spreadsheet
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRAST RUCTUR E / SM: ELECTRI CITY	Impro ved acces s to basic servic es	Number of households with access to electricity	1,2,13,18, 23,24,25, 26,27,28, 29,30,31, 32,33,34, 35,36,37, 38	85% of households with access to basic level of Electricity in the Msunduzi and Eskom areas	Percentage of households with access to basic level of Electricity	Percentage of households with Electricity	75% of households with access to basic level of Electricity in the Msunduzi and Eskom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)	Percentage	N/A	N/A	N/A	75% of households with access to basic level of Electricity in the Msunduzi and Eskom areas by the 30th of June 2023 (Number of planned connections vs number of completed connections)	Monthly report and Memos
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMU NITY SERVICE S / SM: WASTE MANAGE MENT	Waste Mana geme nt	SMME's Refuse Collection	10 to 38	120 000 households with access to weekly refuse removal	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	Number of households	137 000 x households provided with access to weekly Refuse Removal by 310September 2022	137 000 x households provided with access to weekly Refuse Removal by 31 December 2022	137 000 x households provided with access to weekly Refuse Removal by 31 March 2023	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	Pictures and co-ordinates of the skip sites within these wards.
B	B3	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENU E MANAGE MENT	Impro ved acces s to Free Basic Servic es	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (applicati on based)	6 000 indigent customers registered to receive the free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month	6000 households earning less than R3500 per month (application based) provided with access to free basic services	Number of households	3 000 indigent customers registered to receive the free basic services by the 30th September 2022	4 000 indigent customers registered to receive the free basic services by the 30th December 2022	4 900 indigent customers registered to receive the free basic services by the 28th February 2023	6 000 indigent customers registered to receive the free basic services by the 30th June 2023	Register of indigent customers
D	D3	4 - BUILDING FINANCIA L SUSTAIN ABILITY	RPI 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEM ENT	CFO / SM: BUDGET PLANNIN G, IMPLEM ENTATIO N & MONITO RING	Impro ved Audit Opinio n	Percentage of a municipality's YTD capital budget actually spent on capital projects identified in the IDP	N/A	8% achieved in 2019-20	100%of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100)	100%of the municipality's YTD capital budget actually spent on capital projects identified in the IDP	100%of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th June 2023	Percentage spent	25% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th September 2022	50% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th of December 2022	75% of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 31st of March 2023	100%of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th June 2023	Capex monthly report
D	D1	4 - BUILDING FINANCIA L SUSTAIN ABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEM ENT	CFO / SM: FINANCI AL GOVERN ANCE & PERFOR MANCE MANAGE MENT	Impro ved Audit Opinio n	Financial viability in terms of debt coverage; i.e Debt/Revenue.	N/A	Monitoring	Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	Financial viability in terms of debt coverage achieved. (Ratio:	Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100)	45% (as per MFMA Circular 71)	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100) by the 31st of March 2023	0,45 x Financial viability in terms of debt coverage achieved. (Ratio: (Short Term Borrowings+ Bank Overdraft + Short Term Lease + Long term borrowing + Long Term Lease) / (Total Operating Revenue - Operational Conditional Grants) x 100) by the 30th June 2023	Financial statements, Financial Ratios Report and S71 Reports
D	D3	4 - BUILDING FINANCIA L SUSTAIN ABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEM ENT	CFO / SM: FINANCI AL GOVERN ANCE & PERFOR MANCE MANAGE MENT	Impro ved Audit Opinio n	Financial viability in terms of cash coverage	N/A	Monitoring	Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Financial viability in terms of cash coverage achieved.	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th June 2023	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of September 2022	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th of December 2022	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 31st of March 2023	1-3 months x Financial viability in terms of cash coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure) by the 30th June 2023	Financial statements, Financial Ratios Report and S71 Reports

INDEX	IDP REFERENCE	COE REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT MEASURE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
														MONTHLY & QUARTERLY PROJECTIONS				
														QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D3	2 - BACK TO BASICS	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	Monitoring	Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Financial viability in terms of outstanding service debtors to revenue achieved.	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th June 2023	<100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of September 2022	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th of December 2022	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 31st of March 2023	100% x Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services) by the 30th June 2023	Financial statements, and S71 Reports
C	C1	2 - BACK TO BASICS	RPI 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT	Community Work programme implemented and cooperative	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9,11,13,14,15,16,17,18,20,22, 23, 29,31,32, 33,35& 39	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2022	1000 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2023	Number of work opportunities	250 x work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2022	500 x work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2022	750 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2023	1000 x work opportunities created through LED development initiatives including Capital Projects by the 30th June 2023	CWP Report

MSUNDUZI MUNICIPALITY
COMMUNITY SERVICES SDBIP - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

COMMUNITY SERVICES SDBIP - 2022 / 2023

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	MEASURABLE OBJECTIVES	BASELINE	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhanced waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	N/A	Conduct and Compile a Waste Management Plan	Planning	N/A	Waste Management Plan Reviewed	Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023	Time	N/A	N/A	N/A	Conduct Situation Situational analysis by the 30 September 2022	N/A	Generate a report on the Status Quo for SMC by 31 March 2022	Draft Integrated Waste Management Plan Sent to SMC for Municipal Approval or Adoption by 30 June 2023	Progress updates from SMC	Waste Management Services
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	All	Houses with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	N/A	Number of Houses with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal by 30 June 2023	Number	N/A	N/A	N/A	137 000 households with access to weekly Refuse Removal by 30 September 2022	137 000 households with access to weekly Refuse Removal by 31 December 2022	137 000 households with access to weekly Refuse Removal by 31 March 2023	137 000 households with access to weekly Refuse Removal by 30 June 2023	Pictures and co-ordinates of the skip sites within these wards.	Waste Management Services
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	34	CBD clean-up campaign	8 CBD clean-up campaign	N/A	Number of CBD clean-up campaign conducted	8 x CBD clean-up campaign conducted by the 30th of June 2023	number	N/A	N/A	N/A	2 x Clean up Campaigns by the 31st of September 2022	4 x Clean up Campaigns by the 31st of December 2022	6 x CBD Clean up Campaigns by the 31st of March 2023	8 x CBD clean-up campaign conducted by the 30th of June 2023	Pictures and programme	Waste Management Services
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes	34	30 % implementation of the CBD clean-up	N/A	N/A	30 % implementation of the CBD clean-	30 % implementation of the CBD clean-up by the 30th of June 2023	Percentage	N/A	N/A	N/A	30 % implementation of the CBD clean-up strategy by the 31st of September 2022	30 % implementation of the CBD clean-up strategy by the 31st of December 2022	30 % implementation of the CBD clean-up strategy by the 31st of March 2023	30 % implementation of the CBD clean-up by the 30th of June 2023	Report and Resolution	Waste Management Services
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes as	34;35	New England Road Landfill Site Construction completed as per Approved Action Plan	Construction of the New England Landfill Site	Construction of New Landfill Site	New England Road Landfill Site Construction completed	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	Date Construction Completed	N/A	N/A	N/A	N/A	Appoint Service Provider and Commence the Construction of the Landfill Site by the 31st of December 2022	Commence with Construction at the New England Landfill site as per Action Plan by the 31st of March 2023	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	Completion Certificate, Action Plan	Waste Management Services
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes as	All 41 Wards	120 x Illegal dumping fines issued as per notification	N/A	480	Number of illegal dumping fines issued.	120 x Illegal dumping fines issued as per notification by the 30th of June 2023.	Number of Fines issued	N/A	N/A	N/A	30 x Illegal dumping fines issued as per notification by the 30th of June 2023.	60 x Illegal dumping fines issued as per notification by the 30th of June 2023.	90 x Illegal dumping fines issued as per notification by the 30th of June 2023.	120 x Illegal dumping fines issued as per notification by the 30th of June 2023.	Fine Notice with delivery date and address	Waste Management Services
B	B1	2 - BACK TO BASICS	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	34	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule	5 islands and 5 main entrances into the CBD monthly as per maintenance schedule by the 30th of June 2020	NIL	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th June 2023	Number of Island and main entrances maintained.	N/A	N/A	N/A	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30 June 2023	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of December 2022	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of March 2023	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th June 2023	Maintenance schedule, grass cutting statistics	Sports, Recreation and Facilities
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhanced Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve Enforcement of By-laws, Public Safety and Security.	N/A	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	N/A	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted	2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	Number	N/A	N/A	N/A	N/A	1 x Physical Fire arm verifications on all Firearms and ammunition issued to Maunduzi Municipality staff and submit report to SMC by the 30th November 2022	N/A	2 x Physical Fire arm verifications on all Firearms and ammunition issued to Maunduzi Municipality staff and submit report to SMC by the 30th June 2023	Report on Fire arm verifications conducted on all arms and ammunition issued to Maunduzi Municipality staff with SMC resolution	Public Safty Enforcement and Disaster Management
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	N/A	Number of quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	N/A	Number of quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	Number	N/A	N/A	N/A	1 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of September 2022	2 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of December 2022	3 x quarterly Disaster Management Advisory Forums meetings facilitated by the 31st of March 2023	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2023	Course Result Report, Attendance Register, SMC resolution	Public Safty Enforcement and Disaster Management
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	All	24 hrs Turnaround time o respond to disaster related incidents	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	N/A	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	Number	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of September 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of March 2023	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2023	Incident reports, Beneficiary List	Public Safty Enforcement and Disaster Management

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	MEASURABLE OBJECTIVES	BASELINE	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 - CROSS CUTTING INTERVENTI ONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Date	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	EXCO/ Council Resolution regarding approval of the Sector Disaster Sector Plan	Public Safty Enforcement and Disaster Management
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 - CROSS CUTTING INTERVENTI ONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	N/A	Number of Disaster awareness Campaigns per high risk areas conducted	12 x Disaster awarenoss Campaigns per high risk areas conducted by the 30th of June 2023	N/A	Number of Disaster awarenoss Campaigns per high risk areas conducted	12 x Disaster awarenoss Campaigns per high risk areas conducted by the 30th of June 2023	Number and date	N/A	N/A	N/A	3 x Public education campaign by the 30th of September 2022	6 x Public education campaign by the 31st of December 2022	9 x Public education campaign by the 31st of March 2023	12 x Public education campaign by the 30th of June 2023	Programme and attendance register	Public Safty Enforcement and Disaster Management
		6 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 - CROSS CUTTING INTERVENTI ONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	N/A	Number of Disaster public education campaign conducted	12 x Disaster public education campaign conducted held by the 30th of June 2023	N/A	Number of Disaster public education campaign conducted	12 x Disaster public education campaign conducted held by the 30th of June 2023	Number and date	N/A N/A	N/A N/A	N/A N/A	3 x high risk campaign by the 30th of September 2022	6 x high risk campaign by the 31st of December 2022	9 x high risk campaign by the 31st of March 2023	12 x high risk campaign by the 30th of June 2023 N/A	Programme and attendance register	Public Safty Enforcement and Disaster Management

SNGSK	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	MEASURABLE OBJECTIVES	BASELINE	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.	all	8 x Major Hazard Visitations conducted	8 x Major Hazard Visitations	N/A	Number Major Hazard Visitations conducted	48 x Major Hazard Visitations conducted by the 30th of June 2023	Number and date	N/A	N/A	N/A	12 x Major Hazard Visitations by the 30th of September 2022	24 x Major Hazard Visitations by the 31st December 2022	36 x Major Hazard Visitations by the 31st March 2022	48 x Major Hazard Visitations by the 30th of June 2023	Invitation, programme and Attendance Register	Public Safety Enforcement and Disaster Management
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	All	840 x fire prevention inspections conducted	840 x fire prevention inspections conducted by the 30th of June 2023	N/A	Number of fire prevention inspections conducted	840 x fire prevention inspections conducted by the 30th of June 2023	Number	N/A	N/A	N/A	210 x fire inspections conducted by the 30th of September 2022	420 x fire inspections by the 31st of December 2022	630 x fire inspections by the 31st of March 2023	840 x fire prevention inspections conducted by the 30th of June 2023	Invitation, programme and Attendance Register	Public Safety Enforcement and Disaster Management
F	F2	6 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 - CROSS CUTTING INTERVENTIONS	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.	All	12 Fire & Rescue public awareness presentations	12 Fire & Rescue public awareness presentations conducted	N/A	Number of Fire & Rescue public awareness presentations conducted	12 Fire & Rescue public awareness presentations conducted Annually	Number	N/A	N/A	N/A	6 x Public education campaign; 3 x High risk campaign by 30 Sept 2022	6 x Public education campaign; 6 x High risk campaign by 31 Dec 2022	9 x Public education campaign; 9 x High risk campaign by 31 March 2023	12 x Public Education campaigns; 12 x high risk campaigns by 30 June 2023	Invitation, programme and Attendance Register	Public Safety Enforcement and Disaster Management
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	All	turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	N/A	Turnaround time Community complaints received referred to customer services and departments after receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	Turnaround time	N/A	N/A	N/A	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of September 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 31st of December 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 30th of March 2023	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of June 2023	Complaints file, submission to customer service and relevant departments	Area Based Management
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	N/A	Number of ward plans for Maunduzi Municipality reviewed	38 x ward plans for Maunduzi Municipality reviewed Annually	N/A	Number of ward plans for Maunduzi Municipality reviewed and submitted to SMC	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31 March 2023	Number	N/A	N/A	N/A	N/A	N/A	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31 March 2023	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by 31 March 2023	Wards plan file, SMC Agenda and Resolutions.	Area Based Management
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	All	12 x ward audits on Service Delivery Challenges conducted in All 41 wards	N/A	N/A	12 x ward audits on Service Delivery Challenges conducted in All wards	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Number	N/A	N/A	N/A	3 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of September 2022	6 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31 December 2022	9 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Ward audit file and SMC Agenda and Resolutions.	Area Based Management
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	All	180 x Ward visits to support HIV&AIDS Groups	12 Ward visits conducted in the to support HIV/AIDS Groups Annual	N/A	180 x Ward visits to support HIV&AIDS Groups	180 x Ward visits to support HIV&AIDS Groups by the 30th of June 2023	Number	N/A	N/A	N/A	45 x Ward visits to support HIV&AIDS Groups by 30 September 2022	90 x Ward visits to support HIV&AIDS Groups by 31 December 2022	135 x Ward visits to support HIV&AIDS Groups by 31 March 2023	180 x Ward visits to support HIV&AIDS Groups by the 30th of June 2023	HIV/AIDS &Social Service Register	Area Based Management
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation	All	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	N/A	420 x HIV/AIDS and Social support programmes Conducted	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	Number	N/A	N/A	N/A	105 x HIV/AIDS and Social support programmes conducted by 30 September 2022	210 x HIV/AIDS and Social support programmes Conducted by 31 December 2022	315 x HIV/AIDS and Social support programmes Conducted by 31 March 2023	420 x HIV/AIDS and Social support programmes Conducted by 30 June 2023	HIV/AIDS &Social Service Register	Area Based Management

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B1	F - BACK TO BASICS	R & F 61	MKPA 2 - BASIC SERVICE DELIVERY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Grass cutting on verges, open spaces and parks	3 cuts to 20 wards per grass cutting season	10 to 20	Grass cut once per month in 20 wards a season as per grass cutting schedule (September 2022 - May 2023)	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023)	Grass cut once per month in 20 wards per season, as per grass cutting schedule	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023) by the 31st of May 2023	Number of cuts as per schedule	N/A	CRR	N/A	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023)by the 30th of September 2022	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023) by the 31st of December 2022	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023) by the 31st of march 2023	Grass cut once per month in 20 wards per season, as per grass cutting schedule (September 2022 - May 2023) by the 31st of May 2023	Grass Cutting Stats and schedule
															N/A		N/A	N/A	N/A	N/A	N/A	
B	B1	F - BACK TO BASICS	R & F 62	MKPA 2 - BASIC SERVICE DELIVERY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Grass Cutting - City Entrances and Islands	10 islands and 10 main entrances	CBD	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	10 islands and 10 main entrances into the CBD	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30 June 2023	Number of islands and main entrances maintained as per schedule	N/A	CRR	N/A	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30th of September 2022	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31st of December 2022	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 31 of march 2023	10 islands and 10 main entrances into the CBD monthly as per maintenance schedule by the 30 June 2023	Maintenance schedule, grass cutting statistics
															N/A		N/A	N/A	N/A	N/A	N/A	
C	C1	F - BACK TO BASICS	R & F 63	MKPA 2 - BASIC SERVICE DELIVERY	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.1 Job creation	5.1 Job creation	EPWP	ALL	400 EPWP jobs created	400 x EPWP jobs created and utilized by Steunbult Municipality	400 x EPWP jobs created by Steunbult Municipality	400 x EPWP jobs created and utilized by Steunbult Municipality by the 30th of June 2023	Number of EPWP jobs	R1,000,000	CRR		100 x EPWP jobs created and utilized by Steunbult Municipality by the 31st of December 2022	100 x EPWP jobs created and utilized by Steunbult Municipality by the 31st of December 2022	100 x EPWP jobs created and utilized by Steunbult Municipality by the 31st of march 2023	400 x EPWP jobs created and utilized by Steunbult Municipality by the 30th of June 2023	List of beneficiaries.
																		N/A	N/A	N/A	N/A	
C	C2	F - BACK TO BASICS	R & F 64	MKPA 2 - BASIC SERVICE DELIVERY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Job creation	EPWP	ALL	4 x Quarterly Reports on the implementation of the EPWP Program	4 x Quarterly Reports on the implementation of the EPWP Program	4 x Quarterly Reports on the implementation of the EPWP Program	4 x Quarterly Reports on the implementation of the EPWP Program by the 30th of June 2023	Number of reports	N/A	N/A	N/A	1 x Quarterly Reports on the implementation of the EPWP Program by the 31st of September 2022	1 x Quarterly Reports on the implementation of the EPWP Program by the 31st of December 2022	1 x Quarterly Reports on the implementation of the EPWP Program by the31st of march 2023	4 x Quarterly Reports on the implementation of the EPWP Program by the 30th of June 2023	List of beneficiaries
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: WASTE MANAGEMENT

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B2	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	Landfill Compliance contract	Compliance constructions of New England Landfill Site	34	NIL	Construction of the New England Landfill Site	New England Road Landfill Site Construction completed	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	Date	R 10 100 000	CNL	N/A	N/A	Appoint Service Provider and Commence the Construction of the Landfill Site by the 31st of December 2022	Commence with Construction at the New England Landfill site as per Action Plan by the 31st of March 2023	New England Road Landfill Site Construction completed as per Approved Action Plan by the 30th of June 2023	Completion Certificate.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	WM 02	NKPA 2- BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.1 Enhance waste management capacity	Waste Management	weekly waste removal	All	137 000 households with access to weekly Refuse Removal	137 000 x households provided with access to weekly Refuse Removal	137 000 x households provided with access to weekly Refuse Removal	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	Number	N/A	N/A	N/A	137 000 x households provided with access to weekly Refuse Removal by 310September 2022	137 000 x households provided with access to weekly Refuse Removal by 31 December 2022	137 000 x households provided with access to weekly Refuse Removal by 31 March 2023	137 000 x households provided with access to weekly Refuse Removal by the 30th of June 2023	Pictures and co-ordinates of the skip sites within these wards.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
INFRASTRUCTURE SERVICES SDBIP - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

INFRASTRUCTURE SERVICES SDBIP - 2022 / 2023

WARD	IDP REFERENCE	COG REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	MEASURABLE OBJECTIVES	WARD	BASELINE / STATUS QUO	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VOTE NO. NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
6	B2	6- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Access to piped water	152512 households with access to piped water supply	Various (application based)	114448 households with no access to piped water supply (in line with updated information based on Census 2011)	38288 households	Number of households with access to piped water supply	152512 households with access to piped water supply by the 30th of June 2023	No. of households connected to potable supply network		N/A	N/A	152509 households with access to piped water supply by the 30th of September 2022	152509 households with access to piped water supply by the 31st of December 2022	152509 households with access to piped water supply by the 31st of March 2023	152512 households with access to piped water supply by the 30th of June 2023.	Monthly water connection spreadsheet	Water and Sanitation
6	B2	6- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Sanitation	Access to basic sanitation	91311 households with access to basic Sanitation	Various (application based)	72707 households with no access to basic sanitation (in line with updated information based on Census 2011)	39000 households	Number of households with access to basic Sanitation	91311 households with access to basic Sanitation by the 30th of June 2023	No. of households with access to sanitation.	N/A	N/A	N/A	91291 households with access to basic Sanitation by the 30th September 2022	91298 households with access to basic Sanitation by the 31st December 2022	91306 households with access to basic Sanitation by the 31st March 2023	91311 households with access to basic Sanitation by the 30th of June 2023	Monthly sewer connection spreadsheet	Water and Sanitation
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Water pipeline installation	1.7km of new water pipeline replaced/installed	Various Wards	918km of various diameter pipelines are deemed to have surpassed their design life	28.3 Km of water pipe	Km of Water pipes replaced	1.7km of new water pipeline replaced/installed by the 30th of June 2023	km of new water pipeline installed	R 70,706,000	MIG & WSIG	Various	N/A	N/A	N/A	1.7km if new water pipeline replaced/installed by the 30th of June 2023	Monthly progress reports	Water and Sanitation
6	B2	6- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Water	Reservoir construction	2 x reservoirs constructed	Ward 4 & Ward 29/30	16 reservoirs to be upgraded due to insufficient storage capacity	39 reservoirs	Number of Reservoirs Constructed/Maintained	2 x reservoirs constructed by 30th June 2023	no. of reservoirs constructed	R 47,427,000	MIG & WSIG	Various	N/A	N/A	N/A	2 x reservoirs constructed by the 30th of June 2023	Monthly progress reports	Water and Sanitation
				Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	Sanitation	Sanitation pipeline	13.1km of sanitation pipes installed in various wards	11, 13, 19, 18, 19/31	498km of various diameter pipelines are deemed to have surpassed their design life	6.9 Km of sanitation pipe	KM of Sanitation pipes replaced	30.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023	km of new sewer pipeline installed	R 63,370,000	MIG	Various	7.4km (cumulatively) of sanitation pipes installed in various wards by the 30th of September 2022	14.8km (cumulatively) of sanitation pipes installed in various wards by the 31st of December 2022	5.8km (cumulatively) of sanitation pipes installed in various wards by the 31st of May 2023	30.1km (cumulatively) of sanitation pipes installed in various wards by the 30th of June 2023	Monthly progress reports	Water and Sanitation
6	B2	6 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Roads	Maintenance of Roads	35 000 square meters of roads maintained	Wards 1-41	117 575, 80 square meters of roads rehabilitated	7 729 609 square meters of roads are beyond their design life, needs to be rehabilitated (50km as per IDP	Square meters of Roads Maintained annually	35 000 square meters of roads maintained by the 30th of June 2023	Square meters	R21,000,000.00	CNL	M/504126.JAH.D33 M/504126.JAH.D34	10 000 square meters of roads maintained by the 30th of September	10 000 square meters of roads maintained by the 31st of December	10 000 square meters of roads maintained by the 31st of March 2023	35 000 square meters of roads maintained by the 30th of June 2023	Monthly reports	Roads and Transportation
6	B2	6 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Road Safety	Construction of speed humps	20 x traffic calming measure installed in various sites as per approved traffic calming implemented	1-41	46 SPEED HUMPS	30 traffic calming measures	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023.	No. of traffic calming measures implemented	R260,000.00	CNL	U904126.006			18 x traffic calming measures implemented by the 31st of March 2023	20 x traffic calming measure installed in various sites as per approved traffic calming implemented by the 30th of June 2023	Completion Certification	Roads and Transportation
6	B 1	3 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Roads	Upgrading of roads	9.8 KM of roads constructed in ward 9, 12, 7, 8 and 14	7, 8, 9, 12, & 14/3	7.205km of roads upgraded from gravel to all weather surface	64.2 km of gravel roads are in poor condition	KM of roads constructed	9.8 total Kilometres of roads constructed in ward 9, 12, 7, 8 and 14 by 30 June 2023	KM of Roads Constructed	R22,000,000.00	MIG	U904126.031 U904126.032 U904126.033 U904126.037 U904126.041			1.1 KM of roads constructed by the 31st of March 2023	9.8 total Kilometres of roads constructed in ward 9, 12, 7, 8 and 14 by 30 June 2023	Monthly reports	Practical completion certification
6	B 1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Road Safety	Road markings	100 KM of road markings	1-41	99km of roads marked	Nil	KM of road markings done	100km of road markings in the Msunduzi Municipality done by the 30th of June 2023	Km of road markings done	R1 348 000 and internal staff	CNL	M/504126.JAH.D33	20km km f road markings in the Msunduzi Municipality done by 31September 2022	35km road markings in the Msunduzi Municipality done by 31 December 2022	70km f road markings in the Msunduzi Municipality done by the 31st of March 2023	100km of road markings in the Msunduzi Municipality done by the 30th of June 2023	Monthly reports	Roads and Transportation
6	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Stormwater	Maintenance of stormwater	30 KM of storm water draining maintained	1-41	NIL	Nil	KM of storm water draining maintained	30 KM of storm water draining maintained by 30 June 2023	km of storm water maintained	R1 831 750 and internal staff	CNL	M/504126.JAH.D33	8km of storm water drains maintained by the 31st of September 2022	18km of storm water drains maintained by the 31st of December 2022	18km of storm water drains maintained by the 31st of March 2023	30 KM of storm water draining maintained by the 30th of June 2023	Monthly reports	Roads and Transportation
6	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.3 Develop and Maintain pedestrian/non-motorized transport	Roads	Road maintenance	1000 square meters of Pedestrian pathways Maintained	1-41	NIL	Nil	Square meters of Pedestrian pathways Maintained	1000 square meters of Pedestrian pathways Maintained by 30 June 2023	square meters of pedestrian walkways maintained	R4 164 000 and internal staff	CNL	M/504126.JAH.D33	200 square meters of pedestrian walkways maintained by the 30th of September 2022	400 square meters of pedestrian walkways maintained by the 31st of December 2022	700 squarometers of pedestrian walkways maintained by the 31st of March 2023	1000 square meters of Pedestrian pathways maintained by the 30th of June 2023	Monthly reports	Roads and Transportation

RISKS	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	MEASURABLE OBJECTIVES	WARD	BASELINE / STATUS QUO	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS-NO. NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
B	B1	2 - BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	Roads	Roads Maintenance	30 km of Gravel roads upgraded	1-41	25km of gravel roads maintained	Nil	km of Gravel roads upgraded	25 km of Gravel roads upgraded by 30 June 2022	km of gravel roads upgraded	R10 000 000 and Internal staff	CML	M/506125.JAH.D33	5km of gravel roads maintained by the 30th of September 2022	12 km of gravel roads maintained by the 30th of December 2022	20km of gravel roads maintained by the 31st of March 2023	25 km of Gravel roads upgraded by the 30th of June 2023	Monthly reports	Roads and Transportation
D	D2	4 - BUILDING FINANCIAL SUSTAIN ABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital Expenditure	Capital Expenditure spent	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	N/A	100% of Capital Expenditure spent for the InfrastructureServices Business Unit	Nil	100% of Capital Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2022 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent		N/A	N/A	5% of of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	30% of of Capital Budget spent for the Infrastructure Services Business Unit by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Budget spent for the Infrastructure Services Business Unit by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs Original budget)	Expenditure documents	Infrastructure Services Business Unit
D	D2	4 - BUILDING FINANCIAL SUSTAIN ABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational Expenditure spent	100% of Operational Expenditure spent for the Infrastructure Services Business Unit	N/A	100% of Operational Budget spent for the Infrastructure Services Business Unit by (Operational Expenditure spent vs Original budget)	Nil	100% of Operational Budget spent for the Infrastructure Services Business Unit	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2022 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	5% of of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of of Operational Budget spent for the Infrastructure Services Business Unit by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	Expenditure documents	Infrastructure Services Business Unit
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	50 % of Critical Posts Filled	N/A	50 % of Critical Posts Filled in Infrastructure Services business unit	Nil	50 % of Critical Posts Filled	50 % of Critical Posts Filled in Infrastructure Services business unit by the 30th of June 2023	% of Critical Posts Filled	N/A	N/A	N/A	13% of Critical Posts Filled in Infrastructure Services business unit by the 30th of September 2022 (Number of posts filled vs Advertised)	26% of Critical Posts Filled in Infrastructure Services business unit by the 31st of December 2022 (Number of posts filled vs Advertised)	39% of Critical Posts Filled in Infrastructure Services business unit by the 31st of March 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled in Infrastructure Services business unit by the 30th of June 2023	Adverts & Appointment letters	Human Resources

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

MUNICIPAL PRIORITY	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	GOAL	STRATEGIC OBJECTIVE	PROJECT	WARD	BASELINE (STATUS QUO)	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B1	2 - BACK TO BASICS	W&S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	12,21	4.4 km (completion) of new sewer pipeline installed in Ward 21 by the 30th of September 2021.	0.6km of new sewer pipeline installed in Ward 12 & 21	0.6km of new sewer pipeline installed in Ward 12 & 21	0.6km of new sewer pipeline installed in Ward 12 & 21 by the 30th of June 2022	Km of new sewer pipeline	R8,000,000.00	MIG	I/504202.009	Preliminary design report submitted by the 30th of September 2022	N/A	Site establishment complete by the 31st of March 2023	0.6 km of new sewer pipeline installed in Ward 12 & 21 by the 30th of June 2022	Monthly Progress Report, Completion certificate
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W&S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:Z2:EDENDALE - SEWER RETICULATION - Ward 16	16,21	6.127 km of new sewer pipeline installed in Ward 16 by the 31st May 2022. Works are currently suspended	9.6km (Practical Completion) of new sewer pipeline installed in Ward 16	9.6km (Practical Completion) of new sewer pipeline installed in Ward 16	9.6km (Practical Completion) of new sewer pipeline installed in Ward 16 by the 31st of January 2023	Km of new sewer pipeline	R10,072,000.00	MIG	I/504202.008	6.3 km of new sewer pipeline installed in Ward 16 by the 30th of September 2022.	9.3 km of new sewer pipeline installed in Ward 16 by the 31st of December 2022.	N/A	9.6 km (Practical Completion) of new sewer pipeline installed in Ward 16 by the 31st of January 2023	Monthly Progress Report
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W&S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION SYSTEM	18	2.242 km of new sewer pipeline installed in Ward 18 by the 31st of May 2022	1.4km of new sewer pipeline installed in Wards 18 cumulatively	1.4km of new sewer pipeline installed in Wards 18 cumulatively	2.8km of new sewer pipeline (Practical Completion) installed in Ward 18 by the 31st of August 2022	Km of new sewer pipeline	R18,600,000.00	MIG	I/504202.015	2.8km of new sewer pipeline (Practical Completion) installed in Ward 18 by the 31st of August 2022	N/A	N/A	2.8km of new sewer pipeline (Practical Completion) installed in Ward 18 by the 31st of August 2022	Monthly Progress Report
																		N/A	N/A	N/A	N/A	
			W&S 04			Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION SYSTEM	13	2.242 km of new sewer pipeline installed in Ward 18 by the 31st of May 2022	1.4km of new sewer pipeline installed in Wards 13 cumulatively	1.4km of new sewer pipeline installed in Wards 13 cumulatively	1.4km of new sewer pipeline installed in Wards 13 cumulatively by the 30th of June 2023					Bid Specification report compiled and submitted to BSC for appointment of consultant for Wards 13 by the 30th of September 2022	N/A	Site Establishment complete in Wards 13 by the 31st of March 2023	1.4km of new sewer pipeline installed in Wards 13 cumulatively by the 30th of June 2023	Monthly Progress Report
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W&S 05	NKPA 2 - BASIC SERVICE DELIVERY	Water	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:ZA:REDUCTION OF NON REVENUE WATER	Various	Total Water Losses reduced to 31.5% (YTD) based on International Water Association Balance in Wards 1 to 41 by the 30th of April 2022.	Total Water Losses reduced to 28.6% based on the International Water Association Balance in Wards 1 to 38 (in total)	Total Water Losses reduced to 28.6% based on the International Water Association Balance in Wards 1 to 38 (in total)	Total Water Losses reduced to 28.6% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2023	% Total Water Losses reduced based on the International Water Association Balance in Wards 1 to 38 (in total)	R17,675,000.00	MIG	I/504787.008	Total Water Losses reduced to 31.3% based on International Water Association Balance by the 30th of September 2022	Total Water Losses reduced to 32.5% based on International Water Association Balance by the 31st of December 2022	Total Water Losses reduced to 31.5% based on International Water Association Balance by the 31st of March 2023	Total Water Losses reduced to 28.6% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2023	IWA Water Balance
B	B1	2 - BACK TO BASICS	W&S 06	NKPA 2 - BASIC SERVICE DELIVERY	Water	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:Z5:COPESVILLE RESERVOIR	29 & 30	1.345km of new water pipeline installed in Ward 30 by 31st May 2022.	Construction of chambers for reservoir (Practical Completion) complete	Construction of chambers for reservoir (Practical Completion) complete	Construction of chambers for reservoir (Practical Completion) complete by the 30th of June 2023	Date construction completed	R32,427,000.00	MIG	I/504787.025	1.4km of new water pipeline installed in Ward 29 &30 by the 30th of September 2022	Commencement of internal reservoir columns in Ward 29 &30 by the 31st of December 2022	Completion of first reservoir wall lift and commencement of second reservoir wall lift in Ward 29 &30 by the 31st March 2023	Construction of chambers (Practical Completion) complete by the 30th of June 2023	Monthly Progress Report
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	W&S 07	NKPA 2 - BASIC SERVICE DELIVERY	Water	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	MIG:Z1:NCWADI PHASE 2A	39	N/A	1.3km of new water pipeline installed in Ward 39	1.3km of new water pipeline installed in Ward 39	1.3km of new water pipeline installed in Ward 39 by the 30th of June 2023	Km of new water pipeline constructed in Ward 39	R9,281,000.00	MIG	I/504787.030	N/A	Site establishment complete by the 31st of December 2022	0.5km of new water pipeline installed in Ward 39 by the 31st of March 2023	1.3km of new water pipeline installed in Ward 39 by the 30th June 2023	Monthly Progress Report, Payment Certificate
																	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	GOAL	STRATEGIC OBJECTIVE	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WSIG/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B1	2 - BACK TO BASICS	W&S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	MIG:Z2:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	11	4.279 km of new sewer pipeline installed in Ward 11 by the 31st of May 2022	6km (Practical Completion) of new sewer pipeline installed in Ward 11	6km (Practical Completion) of new sewer pipeline installed	6km (Practical Completion) of new sewer pipeline installed in Ward 11 by the 30th of April 2023	Km of new sewer pipeline installed in Ward 11	R17,898,000.00	MIG	I/S04202.016	4.6km of new sewer pipeline installed in Ward 11 by the 30th of September 2022 N/A	5.2km of new sewer pipeline installed in Ward 11 by the 31st of December 2022 N/A	5.8km of new sewer pipeline installed in Ward 11 by the 31st of March 2023 N/A	6km (Practical Completion) of new sewer pipeline installed in Ward 11 by the 30th of April 2023	Monthly Progress Report, Payment Certificate
B	B1	2 - BACK TO BASICS	W&S 09	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	MIG:Z3:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG (Rural	13-39	N/A	Installation of 690 units across Wards 13-39	Installation of 690 units across Wards 13-39	Installation of 690 VIP units across Wards 13 to 39 by the 31st of December 2022	No. of VIP toilets installed	R10,000,000.00	MIG	I/S04202.006	Installation of 150 VIP units across wards 13-39 by the 30th of September 2022 N/A	Installation of 690 VIP units across Wards 13-39 by the 31st of December 2022 N/A	N/A N/A	Installation of 690 VIP units across Wards 13-39 by the 31st of December 2022 N/A	Monthly Invoices
B	B1	2 - BACK TO BASICS	W&S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	WSIG:Z1:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG - VIP TOILETS	W1 -12	Installation of 1150 VIP toilets complete cumulatively by 31st May 2022	Installation of 2069 (completion) VIP units across Wards 1-12	Installation of 2069 (completion) VIP units across Wards 1-12	Installation of 2069 (completion) VIP units across Wards 1 to 12 by the 30th of June 2023	No. of VIP toilets installed	R30,000,000.00	WSIG	I/S04202.003	Installation of 200 VIP units across wards 1-12 by the 30th of September 2022 N/A	Installation of 900 units across Wards 1-12 by the 31st of December 2022 N/A	Installation of 1700 VIP units across Wards 1-12 by the 31st of March 2023 N/A	Installation of 2069 (completion) VIP units across Wards 1-12 by the 30th of June 2023 N/A	Monthly Invoices
	B1	2 - BACK TO BASICS	W&S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WSIG:Z1:VULINDLELA PHASE 3 (Planning & Design)	4 & 5	N/A	0.4km of new water pipeline installed in Ward 4 and site clearance in Ward 5 complete	0.4km of new water pipeline installed in Ward 4 and site clearance in Ward 5 complete	0.4km of new water pipeline installed in Ward 4 and site clearance in Ward 5 complete by the 30th of June 2023	km of new water pipeline installed in Wards 4 & 5	R30,000,000.00	WSIG	I/S04787.009	Preliminary design report submitted by the 30th of September 2022 N/A	N/A N/A	N/A N/A	0.4km of new water pipeline installed in Ward 4 and site clearance in Ward 5 complete by the 30th of June 2023 N/A	Monthly Progress Report, Payment Certificate
B	B1	2 - BACK TO BASICS	W&S 12	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	MIG:ZA:DARVILL SEWER OUTFALL	38	N/A	Order placed for fabrication of pipes.	Order placed for fabrication of pipes.	Order placed for fabrication of pipes by the 31st of March 2023	Order placed for fabrication of pipes	R8,000,000.00	MIG	I/S04787.002	Preliminary design report submitted by the 30th of September 2022 N/A	N/A N/A	Order placed for fabrication of pipes by the 31st of March 2023 N/A	Order placed for fabrication of pipes by the 31st of March 2023 N/A	Monthly Progress Report, Payment Certificate
B	B1	2 - BACK TO BASICS	W&S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	REDUCTION OF NON-REVENUE WATER	Various	N/A	1.5km of new sewer pipeline installed in various wards	1.5km of new sewer pipeline installed in various wards	1.5km of new sewer pipeline installed in various wards by the 30th of June 2023		R89,928,000.00	CNL	I/S04787.008	Preliminary design report submitted by the 30th of September 2022 N/A	N/A N/A	Site establishment complete by 31st March 2023 N/A	1.5km of new sewer pipeline installed in various wards by the 30th of June 2023 N/A	Monthly Progress Report, Payment Certificate

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
8	S1	2 - BACK TO BASICS	R&T 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:22:UPG GRV RD-EDN-DAMBUZA PHASE 3 - Ward 21	21	GRAVEL ROADS	Complete base layer and drainage for Rehabilitation of 1km Dambuza Road Phase 1 to all weather surface with associated storm water	Complete base layer and drainage for Rehabilitation of 1km Dambuza Road Phase 1 to all weather surface with associated storm water	Complete base layer and drainage for Rehabilitation of 1km Dambuza Road Phase 1 to all weather surface with associated storm water by the 30th of June 2023.	Km road constructed	R 5,743,160.00	MIG	I5041125.016	N/A N/A	Complete site establishment and site clearance by the 31st of December 2022. R1,000,000.00	Complete earthworks and commence with subgrade by the 31st of March 2023. R3,743,160.00	Complete base layer and drainage for Rehabilitation of 1km Dambuza Road Phase 1 to all weather surface with associated storm water by the 30th of June 2023. R5,743,160.00	Monthly Progress Report
8	S1	2 - BACK TO BASICS	R&T 02	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VULINDLELA-WARD 4- Martin	4	GRAVEL ROADS	Complete construction for upgrading of 0.8km of D1138 from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 0.8km of D1138 from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 0.8km of D1138 from gravel to all weather surface with associated storm water by the 30th of June 2023.	Km road constructed	R8,000,000	MIG	I5041125.029	approval from DOT by the 30th of September 2022. N/A	award letter by the 31st of December 2022. N/A	Completion of earthworks by storm water drainage by the 31st of March 2023 R1,000,000.00	Complete construction for upgrading of 0.8km of D1138 from gravel to all weather surface with associated storm water by the 30th of June 2023. R8,000,000.00	Practical Completion Certificate
8	S1	2 - BACK TO BASICS	R&T 03	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VULINDLELA-WARD 7-MARTIN	7	GRAVEL ROADS	Complete construction for upgrading of 1.36km of Mthalane Road from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 1.36km of Mthalane Road from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 1.36km of Mthalane Road from gravel to all weather surface with associated storm water by the 30th of June 2023	Km road constructed	R9,500,000	MIG	I5041125.031	Completion of earthworks and commence with storm water drainage by the 30th of September 2022. R3,000,000.00	N/A R6,000,000.00	N/A R7,000,000.00	Complete construction for upgrading of 1.36km of Mthalane Road from gravel to all weather surface with associated storm water by the 30th of June 2023 R9,500,000.00	Practical Completion certificate
8	S1	2 - BACK TO BASICS	R&T 04	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV RD-VULINDLELA-WARD 8 (Sokhela Road)- Thokozani	8	GRAVEL ROADS	Complete construction for upgrading of 1.7km of Sokhela Road from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 1.7km of Sokhela Road from gravel to all weather surface with associated storm water.	Complete construction for upgrading of 1.7km of Sokhela Road from gravel to all weather surface with associated storm water, by the 30th of June 2023	Km road constructed	R9,500,000	MIG	I5041125.032	Completion of earthworks and commence with storm water drainage by the 30th of September 2022. R3,000,000.00	N/A R6,000,000.00	N/A R7,000,000.00	Complete construction for upgrading of 1.7km of Sokhela Road from gravel to all weather surface with associated storm water. by the 30th of June 2023 R9,500,000.00	Practical Completion certificate
8	S1	2 - BACK TO BASICS	R&T 05	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VULINDLELA-WARD 9 (Sithole Road)- Thokozani	9	GRAVEL ROADS	Complete earthworks for upgrading of 1.36km Sithole Road from gravel to all weather surface with associated storm water.	Complete earthworks for upgrading of 1.36km Sithole Road from gravel to all weather surface with associated storm water.	Complete earthworks for upgrading of 1.36km Sithole Road from gravel to all weather surface with associated storm water by the 30th of June 2023	Date earthworks completed	R4,000,000	MIG	I5041125.033	N/A N/A	N/A N/A	Appointment of contractor by the 31st of March 2023. N/A	Complete earthworks for upgrading of 1.36km Sithole Road from gravel to all weather surface with associated storm water by the 30th of June 2023 R2,000,000.00	Practical Completion
8	S1	2 - BACK TO BASICS	R&T 06	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:23:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 2 - Ward 14- Benethile	14	GRAVEL ROADS	Upgrading of 0.8km Mekhathini Road-Willowfontein from gravel to all weather surface with associated storm water.	Upgrading of 0.8km Mekhathini Road-Willowfontein from gravel to all weather surface with associated storm water.	Upgrading of 0.8km Mekhathini Road-Willowfontein from gravel to all weather surface with associated storm water by the 30th of November 2022.	Km road constructed	R4,000,000	MIG	I5041125.037	Complete Oil layer and commence with kerbing by the 30th of September 2022. R2,000,000.00	N/A N/A	N/A N/A	Upgrading of 0.8km Mekhathini Road-Willowfontein from gravel to all weather surface with associated storm water by the 30th of November 2022. N/A	Practical Completion
8	S1	2 - BACK TO BASICS	R&T 07	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:22: UPGR GRV RD- GEORGETOWN/ ESIGODINI - Phase 2 Ward 19- Khlenhle	19	GRAVEL ROADS	Complete earthworks for upgrading of 0.6km Mission Road from gravel to all weather surface with associated storm water.	Complete earthworks for upgrading of 0.6km Mission Road from gravel to all weather surface with associated storm water.	Complete earthworks for upgrading of 0.6km Mission Road from gravel to all weather surface with associated storm water by the 30th of June 2023	Date earthworks completed	R2,500,000	MIG	I5041125.041	N/A N/A	N/A N/A	Appointment of contractor by the 31st of March 2023 N/A	Complete earthworks for upgrading of 0.6km Mission Road from gravel to all weather surface with associated storm water by the 30th of June 2023. R2,500,000.00	Monthly Progress Report
8	S1	2 - BACK TO BASICS	R&T 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VUL-WARD 1 (Khumalo Road)-Mobisola	1	GRAVEL ROADS	Detailed design of 1.07km Khumalo Road from gravel road to all weather surface with associated storm water.	Detailed design of 1.07km Khumalo Road from gravel road to all weather surface with associated storm water.	Complete detailed design of 1.07km Khumalo Road with associated storm water by the 30th of June 2022	Km road constructed	R2,000,000	MIG	I5041125.043	N/A N/A	Commence with feasibility studies and pre-lims studies by the 31st of December 2022. N/A	Commence with Pre-Lim design by the 31st of March 2023. R1,000,000.00	Complete detailed design of 1.07km Khumalo Road with associated storm water by the 30th of June 2023 R2,000,000.00	Detail Design and Basic Assessment Report (B.A.R) Report.
8	S1	2 - BACK TO BASICS	R&T 09	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VUL-WARD 5-MARTIN	5	GRAVEL ROADS	Completion of Bulk earthworks for Maiola bridge in Vulindlela Ward 5	Completion of Bulk earthworks for Maiola bridge	Completion of Bulk earthworks for Maiola bridge in Vulindlela Ward 5 by the 28th of February 2023	Completed foundation of structure	R4,000,000	MIG	I5041125.043	N/A N/A	Site establishment for Maiola bridge in Vulindlela Ward 5 by the 31st of December 2022 N/A	N/A N/A	Completion of Bulk earthworks for Maiola bridge in Vulindlela Ward 5 by the 28th of February 2023 R2,000,000.00	Monthly Progress Report
8	S1	2 - BACK TO BASICS	R&T 10	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG: 21: REHABILITATION OF ROADS - VULINDLELA WARD 2 (D3066)- VAHL	2	GRAVEL ROADS	Complete surfacing of 0.8km D3066 from gravel to all weather surface with associated storm water.	Complete surfacing of 0.8km D3066 from gravel to all weather surface with associated storm water.	Complete surfacing of 0.8km D3066 from gravel to all weather surface with associated storm water by the 30th of June 2023.	Km of storm water constructed	R3,500,000	MIG		N/A N/A	Commence with geotechnical assessment by the 31st of December 2022. N/A	Commence with storm water drainage and layer works by the 31st of March 2023 N/A	Complete surfacing of 0.8km D3066 from gravel to all weather surface with associated storm water by the 30th of June 2023. R3,500,000.00	Practical completion certificate
8	S1	2 - BACK TO BASICS	R&T 11	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS - WARD 3	3	GRAVEL ROADS	Commence with earthworks for Upgrading of 1km Baloni Road from gravel to all weather surface with associated storm water.	Commence with earthworks for Upgrading of 1km Baloni Road from gravel to all weather surface with associated storm water.	Commence with earthworks for Upgrading of 1km Baloni Road from gravel to all weather surface with associated storm water by the 30th of June 2023.	Km of storm water constructed	R4,000,000	MIG	I5041125.050	N/A N/A	N/A N/A	Appointment of contractor by the 31st of March 2023. N/A	Commence with earthworks for Upgrading of 1km Baloni Road from gravel to all weather surface with associated storm water by the 30th of June 2023. R2,000,000.00	Monthly Progress Report
8	S1	2 - BACK TO BASICS	R&T 12	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	UPGRADING OF ROADS INTO BLACK TOP	MIG:21:UPGR GRV ROADS-VUL-WARD 40 (Mbanjwa Road)-Mobisola	40	GRAVEL ROADS	Detailed design of 1.7km Mbanjwa Road from gravel road to all weather surface with associated storm water.	Detailed design of 1.7km Mbanjwa Road from gravel road to all weather surface with associated storm water.	Detailed design of 1.7km Mbanjwa Road with associated storm water by the 30th of June 2023	Km road constructed	R2,000,000	MIG	I5041125.042	N/A N/A	Commence with feasibility studies and pre-lim studies by the 31st of December 2022. N/A	Pre-Lim design in progress by the 31st of March 2023 R1,000,000.00	Detailed design of 1.7km Mbanjwa Road with associated storm water by the 30th of June 2023 R2,000,000.00	Detail Design and Basic Assessment Report (B.A.R)
8	S1	2 - BACK TO BASICS	R&T 13	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	ROAD SAFETY	CHL:LEVEL2B:TRAFFIC CALMING MEASURES	1-40	ROAD SAFETY	20 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule	20 X traffic calming measures installed in various sites	20 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2023	No. of traffic calming measures installed	R250,000	CHL	I5041131.004	N/A N/A	Appoint service provider by the 31st of November 2022. N/A	12 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 31st of March 2023. R187,500.00	20 X traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2023 N/A	Practical Completion certificate

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT OFFICE (MIG PROJECTS)

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B1	2 - BACK TO BASICS	PMO 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	MIG:23:WARD 34 MADIBA COMMUNITY HALL	34	NEW	Completion of roof work for Madiba community hall in Ward 34	Completion of roof work for Madiba community hall in Ward 34	Completion of roof work for Madiba community hall in Ward 34 by the 30th of November 2022	Date Construction completed	R2,000,000	MIG	I/403243.012	Construction of Brickwork phase complete by the 30th of September 2022.	N/A	N/A	Completion of roof work for Madiba community hall in Ward 34 by the 30th of November 2022	Payment certificate
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	PMO 02	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	8	NEW	Bulk earthworks for Community Hall Ward 8 main hall commenced	Bulk earthworks for Community Hall Ward 8 main hall commenced	Bulk earthwork excavation for Community Hall Ward 8 main hall commenced by 30 June 2023	Date bulk earthwork excavation for Community Hall Ward 8 main hall commenced	R10,000,000	MIG	I/403243.011	Appointment of a contractor for Community Hall Ward 8 by the 30th of September 2022.	Commencement of Bulk earthworks for Community Hall Ward 8 Sub-project by the 1st of December 2022	Brickwork for Community Hall Ward 8 Sub-Project by 31 March 2023.	Bulk earthwork excavation for Community Hall Ward 8 main hall commenced by 30 June 2023	Appointment letter, progress report
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 03	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	24	NEW	Construction of Community Hall Ward 24	Construction of Community Hall Ward 24	Completion of Community Hall Ward 24 by the 28th of February 2023.	Date construction completed	R9,000,000	MIG	I/404243.010	Completion of Foundation for Community Hall ward 24 by the 30th of September 2022.	Commencement of roof structure for Community Hall Ward 24 by the 31st of December 2022.	N/A	Completion of Community Hall Ward 24 by the 28th of February 2023.	Progress report, completion certificate
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 04	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	38	NEW	Completion of brick work for Thembalihle Community Hall Ward 38	Completion of brick work for Thembalihle Community Hall Ward 38	Completion of brick work for Thembalihle Community Hall Ward 38 by the 30th of June 2023.	Date brickworks completed	R10,000,000	MIG	I/40343.007	Appointment of contractor to commence with Construction of Thembalihle Community Hall in Ward 38 by the 30th of September 2022.	N/A	Commencement of foundation level for construction of Thembalihle Community hall in Ward 38 by the 31st of March 2023.	Completion of brick work for Thembalihle Community Hall Ward 38 by the 30th of June 2023.	Progress report, payment certificate
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 05	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	7	NEW	Construction of Mafunze Community Hall in Ward 7	Construction of Mafunze Community Hall in Ward 7	Completion of finishes for Construction of Mafunze Community Hall in ward 7 by 30 June 2023	Date construction completed	R7,000,000	MIG	I/40343.08	Completion of Site Establishment for Construction of Mafunze Community Hall in Ward 7 by the 30th of September 2022.	N/A	Commencement of brick work for Construction of Mafunze Community Hall in Ward 7 by the 31st of March 2023.	Completion of finishes for Construction of Mafunze Community Hall in Ward 7 by the 30th of June 2023.	Progress report, payment certificate, practical completion certificate
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 06	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	13	NEW	Construction of Community Hall Ward 13	Construction of Community Hall Ward 13	Complete construction of community hall Ward 13 by the 30th of June 2023 .	Date construction completed	R10,000,000	MIG		Completed earthworks and commenced with foundation for community hall Ward 13 by the 30th of September 2022.	Complete brickwork for community hall Ward 13 by the 31st of December 2022.	Complete installation of doors ,windows and ablution finishes foe community hall Ward 13 by the 31st of March 2023.	Complete construction of community hall Ward 13 by the 30th of June 2023 .	Progress report, practical completion certificate
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	PMO 07	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	COMMUNITY HALL	29	NEW	Construction of Capesville community hall in Ward 29.	Construction of Capesville community hall in Ward 29.	Construction of Capesville community hall in Ward 29 completed by the 30th of June 2023.	Date construction completed	R7,000,000	MIG	I/403243,009	Appointment of a contractor for the construction of Capesville community hall Ward 29 by the 30th of October 2022.	Completion of bulk earthworks for construction of Capesville community hall Ward 29 by the 31st of December 2022.	Construction of roof works for construction of Capesville community hall Ward 29 completed by the 31st of March 2023.	Construction of Capesville community hall in Ward 29 completed by the 30th of June 2023.	Appointment letter, payment certificate, practical completion certificate
																N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	PMO 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 3; Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	PUBLIC FACILITY CONSTRUCTION	Multi-purpose Sport facility	16	NEW	Detailed Design Report for Multi- purpose Sport facility	Detailed Design Report for Multi- purpose Sport facility	Detailed Design Report for Multi- purpose Sport facility for Ward 16 by the 30th of June 2023	Detailed Design Report for Multi- purpose Sport facility for ward 16	R1,000,000	MIG	I/404243.023	N/A	Commencement of Detailed Design for Multi- purpose sport facility Ward 16 by the 31st of December 2022.	N/A	Detailed Design Report for Multi- purpose Sport facility for Ward 16 by the 30th of June 2023	Preliminary design report

MSUNDUZI MUNICIPALITY

ELECTRICITY SUPPLY SERVICES SDBIP - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

ELECTRICITY SUPPLY SERVICES SDBIP - 2022 / 2023

WARD	IDP REFERENCE	SDB REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	MEASURABLE OBJECTIVES	BASELINE / STATUS QUO	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
9	B1	3- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Maintenance	Maintenance of substations	1,2,12,16, 29-36 & 40	Number of substations maintained and upgraded	8 substations upgraded and maintained	Nil	Number of Substations Upgraded and Maintained	8 x Substations Upgraded and Maintained by the 30th of June 2023	Number of Substations	R 96,000,000.00	Council	M/604706.JAH	Issue purchase order and commence with maintenance by the 30th of September 2022.	2 x Substation Maintenance completed by the 31st of December 2022.	4 x Substation Maintenance completed by the 31st of March 2023	8 x Substations Upgraded and Maintained by the 30th of June 2023	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services
8	B1	3- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Electrification	Household connections	1,2,37,40	Number of connections achieved	199 000 households with access to Electricity	11600 households	No of households with access to Electricity	400 x new households with access to Electricity by the 30th of June 2023	Number of connections	R3 640 000.00 R2 000 000.00	INEP	I/604713.010 I/604713.008	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	Commence excavation work for MV and LV infrastructure by the 31st of December 2022.	Excavation work in progress including planting and erection of Overhead Conductors by the 31st of March 2023.	400 x new households with access to Electricity by the 30th of June 2023	Monthly Report	Electricity Supply Services
8	B1	3- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	NETWORK 132Kv REHABILITATION PLAN	Network upgrade	N/A	Kilometers of cable infrastructure upgraded	N/A	Nil	KM of Electricity Network upgraded annually	50KM of Network upgraded by the 30th of June 2023.	KILOMETRES (km)	R17,486,968.00 R48,849,280.00	Borrowings	I/604713.016 & I/604713.034	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	Commence excavation work including laying of cables by the 31st of December 2022.	Excavation Work and cable laying in progress by the 31st of March 2023.	50KM of Network upgraded by the 30th of June 2023.	Monthly Report	Electricity Supply Services
8	B2	3- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Public Lighting	Street lights	1,2,10,19,23,24,25,26,27,28 ,29,30,31,32,33,34,36,38,37 ,39,40	Number of Streetlights maintained	N/A	Nil	Number of Street lights maintained	100 Street lights maintained by the 30th of June 2023.	Number of Street lights maintained	R 33 192 618.00	Council	M/5073JAH.0	Issue purchase order and commence with maintenance by the 30th of September 2022.	25 Streetlights maintained by the 31st of December 2022.	50 Streetlights maintained by the 31st of March 2023	100 Street lights maintained by the 30th of June 2023.	Job Cards, Check Sheets and Purchase Orders	Electricity Supply Services
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	Increased revenue	2.1.1 Develop, upgrade and maintain the electricity network	Revenue Enhancement	Meter Audits	1,2,10,19,23,24,25,26,27,28 ,29,30,31,32,33,34,36,38,37 ,39,40	Number of meters audited	5795 meters audited	Nil	Number of meters audited	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2023.	Number of meters audited	R 5,000,000.00	Council	O/604706.JAH.006	2400 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of September 2022.	6000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	16000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 31st of December 2022.	24 000 x electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2023.	Monthly Report	Electricity Supply Services
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	Increased revenue	2.1.1 Develop, upgrade and maintain the electricity network	Revenue Enhancement	Disconnections for non-payment	1,2,10,19,23,24,25,26,27,28 ,29,30,31,32,33,34,36,38,37 ,39,40	100% disconnections attended for non-payment received	36874 disconnections attended for non-payment received	Nil	percentage of disconnection received and attended for non-payment	100% disconnection received and attended for non-payment by the 30th of June 2023	Percentage of disconnections attended for non payments	R 5,000,000.00	Council	O/604706.JAH.008	100% disconnection attended for non-payment received by the 30th of September 2022	100% disconnection attended for non-payment received by the 31st of December 2022	100% disconnection attended for non-payment received by the 31st of March 2023	100% disconnection received and attended for non-payment by the 30th of June 2023	Disconnection list	Electricity Supply Services
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	Increased revenue	2.1.1 Develop, upgrade and maintain the electricity network	Revenue Enhancement	Reconnections for non-payment	1,2,10,19,23,24,25,26,27,28 ,29,30,31,32,33,34,36,38,37 ,39,40	100% reconnections attended for non-payment received	3620 reconnections attended for non-payment received	Nil	percentage of reconnections received and attended for non-payment	100% reconnection received and attended for non-payment by the 30th of June 2023	Percentage of reconnection attended for non-payment	R 5,000,000.00	Council	O/604701.JAH.009	100% reconnection attended for non-payment received by the 30th of September 2022	100% reconnection attended for non-payment received by the 31st of December 2022	100% reconnection attended for non-payment received by the 31st of March 2023	100% reconnection attended for non-payment received by the 30th of June 2023	Reconnection list	Electricity Supply Services
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	Increased revenue	2.1.1 Develop, upgrade and maintain the electricity network	Revenue Enhancement	Replacement of electricity meters	1,2,10,19,23,24,25,26,27,28 ,29,30,31,32,33,34,36,38,37 ,39,40	100% of defected/faulty meters attended/replaced/ rectified	613 defected/faulty electricity meters attended/replaced/ rectified	10 electricity meters	percentage of faulty/defective meters replaced	100% of defective/ faulty meters replaced by the 30th of June 2023	Percentage of faulty/defective meters replaced	R400 000 & R1 300 000	Council	M/604704.JAH.D30 & 19; M/604706.JAH.D30 & 29	20% replacement/rectification of faulty meters by 30 September 2022	50% replacement/rectification of faulty meters by 31 December 2022	70% replacement/rectification of faulty meters by 31 March 2023	100% replacement/rectification of faulty meters by 30 June 2023	Memos	Electricity Supply Services
9	B2	3- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	Green Energy	Embedded energy	All wards	Report submitted to SMC on approval of EG tariff from NERSA	Draft Embedded Generation Policy	2	Report submitted to SMC on approval of EG tariff	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Report submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Report submitted to SMC on approval of EG tariff from NERSA.	Email correspondence letters, draft tariff proposal, approval letter from NERSA	Electricity Supply Services
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Capital expenditure	Capital Expenditure spent	N/A	N/A	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs Original budget per quarter)	% of Capital Expenditure spent	N/A	N/A	N/A	5% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2022 (Capital Expenditure spent vs Original budget	75% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2023 (Capital Expenditure spent vs	100% of Capital Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Capital Expenditure spent vs	Expenditure documents	Electricity Supply Services Business Unit
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Operational Expenditure	Operational expenditure spent	N/A	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	N/A	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	5% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of December 2022 (Operational Expenditure spent vs	75% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 31st of March 2023 (Operational Expenditure	100% of Operational Expenditure spent for the Electricity Supply Services Business Unit by the 30th of June 2023 (Operational Expenditure	Expenditure documents	Electricity Supply Services Business Unit
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Improve Human resources management	Filling of posts	Critical Posts Filled	N/A	N/A	90 % of Critical Posts Filled	N/A	90 % of Critical Posts Filled in Nkandla Municipality	90 % of Critical Posts Filled in Nkandla Municipality by the 30th of June 2023	% of Critical Posts Filled	N/A	N/A	N/A	12% of Critical Posts Filled in Nkandla Municipality by the 30th of September 2022 (Number of posts filled vs Advertised)	30% of Critical Posts Filled in Nkandla Municipality by the 31st of December 2022 (Number of posts filled vs Advertised)	30% of Critical Posts Filled in Nkandla Municipality by the 31st of March 2023 (Number of posts filled vs Advertised)	90 % of Critical Posts Filled in Nkandla Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	Adverts & Appointment letters	Human Resources

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: ELECTRICITY SUPPLY SERVICES
SUB UNIT: ELECTRICITY SUPPLY SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	WBS/GL NUMBER	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B2	2 - BACK TO BASICS	Elec 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	FAULTY METERING	Replacement/rectification of defective/faulty meters	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	913 defected/faulty electricity meters replaced/rectified	100% of defected/faulty meters attended/replaced/rectified	100% of defected/faulty meters attended/replaced/rectified	100% Attended/replacement/rectification of defective/faulty meters received by the 30th of June 2023	% of defected/faulty meters attended/replaced/rectified	R400 000 & R1 300 000	M/504704.JAH.D20 & 19; M/504705.JAH.D30 & 29	Borrowings	30% Attended/replacement/rectification of faulty meters by the 30th of September 2022	50% Attended/replacement/rectification of faulty meters by the 31st of December 2022	70% Attended/replacement/rectification of faulty meters by the 31st of March 2023	100% Attended/replacement/rectification of faulty meters by the 30th of June 2023	Memos
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	Elec 02	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	AUDIT OF METERS	Auditing of Msunduzi Municipality electricity domestic(credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	2792 Msunduzi Municipality electricity domestic meters & commercial meters audited	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2023.	Number of meters to be audited	R5 000 000.00	O/504705.JAH.G05	Council	2400 Msunduzi electricity domestic (credit, prepaid) meters & Commercial meters audited by the 30th of September 2022	9600 of Msunduzi electricity domestic (credit, prepaid) meters & Commercial meters audited by the 31st of December 2022	14000 of Msunduzi electricity domestic (credit, prepaid) meters & Commercial meters audited by the 31st of March 2023.	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2023.	Monthly & Bi-weekly reports
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	Elec 03	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	REVENUE ENHANCEMENT	Disconnections of non-payment	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24074 disconnections attended for non-payment received	100% disconnections attended for non-payment received	100% disconnections attended for non-payment received	100% disconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2023	% of disconnections attended for non-payment received	R 8,000,000.00	O/504701.JAH.000	Council	100% disconnection attended for non-payment received from Budget & Treasury unit 30th of September 2022	100% disconnection attended for non-payment received from Budget & Treasury unit by the 31st of December 2022	100% disconnection attended for non-payment received by the 31st of March 2023	100% disconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2023	monthly report and notices
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	Elec 04	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	REVENUE ENHANCEMENT	Reconnections of non-payment	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	3620 reconnections attended for non-payment received	100% reconnections attended for non-payment received	100% reconnections attended for non-payment received	100% reconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2023	% of reconnections attended for non-payment received	R 8,000,000.00	O/504701.JAH.000	Council	100% reconnection attended for non-payment received from Budget & Treasury unit by the 30th of September 2022	100% reconnection attended for non-payment received from Budget & Treasury unit by the 31st of December 2022	100% reconnection attended for non-payment received from Budget & Treasury unit by they the 31st of March 2023	100% reconnection attended for non-payment received from Budget & Treasury unit by the by the 30th of June 2023	monthly report and notices
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 05	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Ring Main Units Capital Equipment	N/A	53 x Ring Main Units Purchased	48 x new Ring Main Units delivered	48 x new Ring Main Units delivered	48 x new Ring Main Units delivered by the 30th of June 2023.	Number of RMU's delivered	R 16,000,000.00	A/504713.BZA.A60	Borrowings	Generate Purchase Orders by the 30th of September 2022.	10 x new RMU Equipment delivered by the 31st of December 2022.	30 x new RMU Equipment delivered by the 31st of March 2023.	48 x new Ring Main Units delivered by the 30th of June 2023.	Purchase Order, Delivery Notes and Invoices
																		N/A	R3,000,000.00	R8,000,000.00	N/A	

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																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B2	2 - BACK TO BASICS	Elec 06	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of 11kV Switchgear Panels Capital Equipment	N/A	Nil	8 x 11kV Switchgear Panels delivered	8 x 11kV Switchgear Panels delivered	8 x 11kV Switchgear Panels delivered by the 30th of June 2023	Number of 11kV Switchgear Panels delivered	R 5,000,000.00	A/504713.BZA.A60	Borrowings	Generate Purchase Orders by the 30th of September 2022.	N/A	N/A	Delivery of new 8 x 11kV Switchgear Panels by 30 June 2023	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	N/A	R5,000,000.00	
B	B2	2 - BACK TO BASICS	Elec 07	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Mini substations Capital Equipment	N/A	18 Mini substations Purchased	4 x Mini substations delivered	4 x Mini substations delivered	4 x Mini substations delivered by the 31st of March 2023.	Number of Mini substations delivered	R 3,000,000.00	A/504713.BZA.A60	Borrowings	Generate Purchase Orders by the 30th of September 2022.	N/A	4 x Mini substations delivered by the 31st of March 2023.	4 x Mini substations delivered by the 31st of March 2023.	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for	NETWORK 132Kv REHABILITATION PLAN	Purchase of Pole Mounted Transformers Capital Equipment	N/A	40 x Pole Mounted Transformers delivered	25 x new Pole Mounted Transformers delivered	25 x new Pole Mounted Transformers delivered	25 x new Pole Mounted Transformers delivered by the 30th of June 2023	Number of Pole Mounted Transformers Delivered	R 7,000,000.00	A/504713.BZA.A60	Borrowings	Generate Purchase Orders by the 30th of September 2022.	5 x PMT Equipment delivered by the 31st of December 2022.	15 x PMT Equipment delivered by the 31st of March 2023	25 x new Pole Mounted Transformers delivered by the 30th of June 2023	Purchase Order, Delivery Notes and Invoices
																		N/A	R1,000,000.00	R3,000,000.00	N/A	
B	B1	2 - BACK TO BASICS	Elec 09	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Transformer Capital Equipment	N/A	3 x Ground Mounted Transformers purchased	Transformers delivered by the 30th of June 2023.	Transformers delivered by the 30th of June 2023.	4 x Transformers delivered by the 31st of March 2023.	Number of Transformer equipment delivered	R 600,000.00	A/504713.BAH.A53	Borrowings	Generate Purchase Orders by the 30th of September 2022.	2 x Transformer Equipment delivered by the 31st of December 2022.	4 x Transformers delivered by the 31st of March 2023.	4 x Transformers delivered by the 31st of March 2023.	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	R600,000.00	R600,000.00	
B	B1	2 - BACK TO BASICS	Elec 10	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	ELECTRIFICATION OF RURAL AREAS, FORMAL AND INFORMAL SETTLEMENTS	Electrification of Mkondeni (SACCA) Informal Settlement	Ward 37	N/A	200 x House service connections completed	200 x House service connections completed	200 x House service connections completed by the 30th of June 2023	Number of house connections achieved	R 3,440,000.00	I/504713.010	INEP	Submission and approval of Bid Specification Report completed by the 30th of September 2022.	Excavation work for MV and LV Infrastructure commenced by the 31st of December 2022.	Excavation work including planting and erection of Overhead Conductors in progress by the 31st of March 2023.	200 x House service connections completed by the 30th of June 2023	Purchase order, monthly progress report, close out report
																		N/A	R1,500,000.00	R2,500,000.00	N/A	
B	B1	2 - BACK TO BASICS	Elec 11	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	PUBLIC LIGHTING	Installation of High Masts Lights	Ward 1-24 & 40	20 High Mast Lights	20 x new High Mast Lights Installed	20 x new High Mast Lights Installed	20 x new High Mast Lights Installed by the 30th of June 2023	Number of High Masts Lights installed	R 12,000,000.00	I/504713.008	MIG	7 x High Mast Lights including LED Fittings delivered by the 31st of August 2022.	Erection of 20 High Masts Lights commenced by the 31st of December 2022.	N/A	20 x new High Mast Lights Installed by the 30th of June 2023	Monthly Report & Eskom invoices
																		N/A	R8,000,000.00	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 12	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	HILTON 33KV NETWORK UPGRADE	Hilton Infrastructure Upgrade	Ward 2, 40 & Hilton	5000m Hilton Infrastructure Upgraded	Hilton Infrastructure Upgrade	Hilton Infrastructure Upgrade	Hilton Electricity Network Infrastructure Upgrade completed by the 30th of June 2023	Meters of cable Infrastructure upgraded	R 17,874,950.00	I/504713.015	Borrowings	Appointment of Service Providers and Generate Purchase Orders completed by the 30th of September 2022.	Laying of 300mm 3/ Al 11kV cables commenced by the 31st of December 2022	Construction Work in progress by the 28th of February 2023.	Hilton Electricity Network Infrastructure Upgrade completed by the 30th of June 2023	Monthly Report, Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	N/A		
B	B2	2 - BACK TO BASICS	Elec 13	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for	NETWORK 132Kv REHABILITATION PLAN	Medium Voltage Network Upgrade	Ward 23-40	Nil	Medium Voltage cable Network Upgrade completed	Medium Voltage cable Network Upgrade completed	Medium Voltage cable Network Upgrade completed by the 30th of June 2023	Meters of cable Infrastructure upgraded	R 17,426,895.00	I/504713.016	Borrowings	Appointment of Service Providers and Purchase Orders generated by the 30th of September 2022	Excavation work and laying of cables commenced by the 31st of December 2022.	Excavation work in progress and laying of cables commenced by the 31st of March 2023.	Medium Voltage Network Upgrade completed by the 30th of June 2023	Monthly Report
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 14	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Mid -Block & T-Joints Services Relocation	Ward 23-40	Nil	Mid -Block & T-Joints Services Relocated	Mid -Block & T-Joints Services Relocated	Mid -Block & T-Joints Services Relocated by the 30th of June 2023.	Meters of Mid Block & T-Joints Infrastructure Relocated	R 5,000,000.00	I/504713.006	Borrowings	Appointment of Service Providers and Purchase Orders generated by the 30th of September 2022	Excavation work and laying of cables commenced by the 31st of December 2022.	Excavation work in progress and laying of cables commenced by the 31st of March 2023.	Mid -Block & T-Joints Services Relocated by the 30th of June 2023.	Monthly Report
																		N/A	R1,500,000.00	R3,000,000.00		
B	B2	2 - BACK TO BASICS	Elec 15	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Sweetwaters Bulk Infrastructure and Network Upgrade	Ward 2, 40 & Hilton	Nil	Sweetwaters Bulk Infrastructure and Network Upgrade completed	Sweetwaters Bulk Infrastructure and Network Upgrade completed	Sweetwaters Bulk Infrastructure and Network Upgrade completed by the 30th of June 2023	Meters of Bulk Infrastructure and Network upgraded	R 14,515,000.00	I/504713.029	INEP	Appointment of Service Providers and Purchase Orders generated by the 30th of September 2022	Excavation work and laying of cables commenced by the 31st of December 2022.	Excavation work and laying of cables in progress by the 31st of March 2023.	Sweetwaters Bulk Infrastructure and Network Upgrade completed by the 30th of June 2023	Monthly Report, Purchase Order, Delivery Notes and Invoices
																		N/A	R9,150,000.00	R11,900,000.00	R14,515,000.00	
B	B1	2 - BACK TO BASICS	Elec 16	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade	Ward 1,	Nil	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed by the 30th of June 2023	Meters of Bulk Infrastructure and Network upgraded	R 9,199,000.00	I/504713.018	INEP	Appointment of Service Providers and Purchase Orders generated by the 30th of September 2022	Excavation work and laying of cables commenced by the 31st of December 2022.	Excavation work and laying of cables in progress by the 31st of March 2023.	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed by the 30th of June 2023	Monthly Report, Purchase Order, Delivery Notes and Invoices
																		N/A	R2,850,000.00	R6,525,000.00	R9,199,000.00	

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B	B1	2 - BACK TO BASICS	Elec 17	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade	Ward 1,	Nil	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed by the 30th of June 2023	Meters of Bulk Infrastructure and Network upgraded	R 9,300,000.00	I/504713.016	Borrowings	Appointment of Service Providers and Purchase Orders generated by the 30th of September 2022	Excavation work and laying of cables commenced by the 31st of December 2022.	Excavation work and laying of cables in progress by the 31st of March 2023.	Mpumuza/Phayiphini Bulk Infrastructure Installation and Network Upgrade completed by the 30th of June 2023	Monthly Report, Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 18	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Eastwood Primary 132kV OHL Installation and Network Upgrade	Ward 34, 38	Eastwood 132kV OHL Installed and Substation Network Upgraded	Commissioning of Eastwood 132/11kV Primary Substation including 132kV Overhead Lines	Commissioning of Eastwood 132/11kV Primary Substation including 132kV Overhead Lines	Commissioning of Eastwood 132/11kV Primary Substation including 132kV Overhead Lines by the 31st of December 2022.	Meters of 132kV OHL Installed and 132/11kV Substation Upgraded	R 35,000,000.00	I/504713.001	Borrowings	Delivery of Materials and Construction work commenced by the 30th of September 2022.	Commissioning of Eastwood 132/11kV Primary Substation including 132kV Overhead Lines by the 31st of December 2022.	N/A	Commissioning of Eastwood 132/11kV Primary Substation including 132kV Overhead Lines by the 31st of December 2022.	Monthly Report
																		R15,000,000.00	N/A	N/A	R35,000,000.00	
B	B2	2 - BACK TO BASICS	Elec 19	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Hesketh Primary Network Upgrade	Ward 36 & 37	Nil	Hesketh Primary Network Upgrade completed	Hesketh Primary Network Upgrade completed	Hesketh Primary Network Upgrade completed by the 30th of June 2023	Hesketh Primary Network Upgraded	R 2,000,000.00	I/504713.010	Borrowings	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	N/A	N/A	Hesketh Primary Network Upgrade completed by the 30th of June 2023.	Monthly Report
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 20	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for	NETWORK 132Kv REHABILITATION PLAN	Retief Primary Substation Network Upgrade	Ward 28, 32,	Nil	Retief Primary Substation Upgrade completed	Retief Primary Substation Upgrade completed	Retief Primary Substation Upgrade completed by the 30th of April 2023.	Retief Primary Network Upgraded	R 1,000,000.00	I/504713.017	Borrowings	Appointment of Service Providers and Generate Purchase Orders by the 30th of September 2022.	N/A	Construction Work completed by the 31st of March 2023.	Retief Primary Substation Upgrade completed by the 30th of April 2023.	Monthly Report
																		N/A	N/A	R1,000,000.00	R1,000,000.00	
B	B2	2 - BACK TO BASICS	Elec 21	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Masons 132/11kV Primary Substation Upgrade	Ward 13, 23, 24	Masons 132/11kV Primary Substation Upgrade achieved	Meters of 11kV Cable upgraded and Masons Substation Upgrade Design achieved	Meters of 11kV Cable upgraded and Masons Substation Upgrade Design achieved	Masons 132/11kV Primary Substation Upgrade completed by the 30th of June 2023	Meters of 11kV Cable upgraded and Masons Substation Upgrade Design achieved	R 45,849,250.00	I/504713.034	Borrowings	Appointment of Service Providers for provision of the 630mm 1/C Al cable network by the 30th of September 2022	Excavation work for the installation of 11kV cable network upgrade in progress and Laying of 11kV cables network commenced by the 31st of December 2022.	Excavation work and laying for the installation of 11kV cable network upgrade in progress and the Construction of 11kV Substation Building completed by the 31st of March 2023.	Masons 132/11kV Primary Substation Upgrade completed by the 30th of June 2023.	Monthly Report
																		N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	Elec 22	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	ELECTRIFICATION OF RURAL AREAS, FORMAL AND INFORMAL SETTLEMENTS	Phayiphini Infills	Ward 1,2,40	Nil	200 x House service connections completed	200 x House service connections completed	200 x House Service Connections completed by the 28th of February 2023.	Number of Households connections completed	R 2,000,000.00	I/504713.038	INEP	N/A	Excavation work in progress for MV and LV infrastructure and 150 x House Service Connections completed by the 31st of December 2022.	N/A	200 x House Service Connections completed by the 28th of February 2023.	Purchase order, monthly progress report, close out report
																		N/A	R1,500,000.00	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 23	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Switchgear Panels Capital Equipment	Admin4	Nil	04 x new Switchgear Panels delivered	04 x new Switchgear Panels delivered	04 x new Switchgear Panels delivered by the 30th of June 2023	Number of Switchgear Panels delivered	R 2,400,000.00	A/504713.JZA.A60	Borrowings	Purchase Orders generated by the 30th of September 2022.	Delivery Of Equipment Commenced by the 31st of December 2022.	02 x new Switchgear Panels delivered by the 31st of March 2023.	04 x new Switchgear Panels delivered by the 30th of June 2023	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	R1,200,000.00	N/A	
B	B2	2 - BACK TO BASICS	Elec 24	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Transformer Capital Equipment	N/A	3 x Ground Mounted Transformers purchased	Number of Transformer equipment delivered	Number of Transformer equipment delivered	15 x new Transformers delivered by the 30th of June 2023	Number of Transformer equipment delivered	R 5,900,000.00	A/504713.JZA.A60	Borrowings	Purchase Orders generated by the 30th of September 2022.	N/A	5 x Transformer Equipment delivered by the 31st of March 2023	15 x new Transformers delivered by the 30th of June 2023	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	R1,500,000.00	N/A	
B	B2	2 - BACK TO BASICS	Elec 25	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	NETWORK 132Kv REHABILITATION PLAN	Purchase of Mini substation Capital Equipment	N/A	18 Minisubstations Purchased	Number of Mini substations delivered	Number of Mini substations delivered	20 x Mini substations delivered by the 30th of June 2023	Number of Minisubstations delivered	R 17,700,000.00	A/504713.JZA.A60	Borrowings	Purchase Orders generated by the 30th of September 2022.	N/A	5 x Mini substations Equipment delivered by the 31st of March 2023.	20 x Mini substations delivered by the 30th of June 2023	Purchase Order, Delivery Notes and Invoices
																		N/A	N/A	R3,900,000.00	N/A	
B	B2	2 - BACK TO BASICS	Elec 26	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	Maintenance	Substations Maintenance and repairs	1,2,13,19, 33-38 & 40	Nil	5 x Substations Maintained and Upgraded	5 x Substations Maintained and Upgraded	5 x Substations Maintained and Upgraded by the 30th of June 2023	Number of Substations Maintained and Upgraded	R 84,999,086.00	M/504708.JAH	Council	Issue purchase order and commence with maintenance by the 30th of September 2022.	2 x Substation Maintenance completed by the 31st of December 2022.	4 x Substation Maintenance completed by the 31st of March 2023.	5 x Substations Maintained and Upgraded by the 30th of June 2023	Check sheets, job cards, purchase orders and maintenance report
																		N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	Elec 27	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	Maintenance	Pole change	1,2,13,19, 33-38 & 40	Nil	300 x Poles Maintained and Upgraded	300 x Poles Maintained and Upgraded	300 x Poles Maintained and Upgraded by the 30th of June 2023	Number of Poles Maintained and Upgraded	R 46,000,641.00	M/504710.JAH	Council	Purchase order issued and maintenance commenced by the 30th of September 2022.	150 x poles maintained and upgraded by the 31st of December 2022	225 x poles maintained and upgraded by the 31st of March 2023.	300 x Poles Maintained and upgraded by the 30th of June 2023	Job cards, POS and monthly reports

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																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
	B2	2 - BACK TO BASICS	Elec 28		Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.		Overhead Lines Maintenance and repairs	1,2,13,19, 33-38 & 40	Nil	100km x Overhead lines Maintained and upgraded	100km x Overhead lines Maintained and upgraded	100km x Overhead lines Maintained and upgraded by the 30th of June 2023	Kilometres of Overhead lines Maintained and upgraded				N/A Purchase order issued and maintenance commenced by the 30th of September 2022.	N/A 50km x Maintenance and upgrading ocompleted by the 31st of December 2022.	N/A 75km x Maintenance and upgrading of overhead lines completed by the 31st of March 2023	N/A 100km x Overhead lines Maintained and upgraded by the 30th of June 2023	Job cards, POS and monthly reports
B	B1	2 - BACK TO BASICS	Elec 29	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	PUBLIC LIGHTING	Streetlight and high mast maintenance and repairs	1,2,18,19,23,24, 25,26,27,28,29, 30,31,32,33,34,	Nil	100 x streetlights maintained and upgraded	100 x streetlights maintained and upgraded	100 x streetlights maintained and upgraded by the 30th of June 2023.	Number of street lights maintained and upgraded	R 33,103,018.00	M/5703JAH0	Council	N/A Purchase order issued and maintenance commenced by the 30th of September 2022.	N/A 25 x street lights maintained and upgraded by the 31st of December 2022.	N/A 50 x street lights maintained and upgraded by the 31st of March 2023.	N/A 100 x streetlights maintained and upgraded by the 30th of June 2023.	Job cards, POS and monthly reports

MSUNDUZI MUNICIPALITY

SUSTAIANABLE DEVELOPMENT & CITY ENTERPRISES SDBIP - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SUSTAIANABLE DEVELOPMENT & CITY ENTERPRISES SDBIP - 2022 / 2023

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	MEASURABLE OBJECTIVES	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS OL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Business Registration Database	ALL	520 Businesses visited for Database Registration by 30 June 2022	600 x Businesses visited and registered in the Business database	NIL	600 x Businesses visited and registered	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Number	N/A	N/A	N/A	150 x Businesses visited and registered in the Business database by the 30th of September 2022	150 x Businesses visited and registered in the Business database by the 31st of December 2022	450 x Businesses visited and registered in the Business database by the 31st of March 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Schedule of business registration	Development Services
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Business licenses applications received and processed	ALL	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 21/22 FY by 30 June 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY	NIL	100% Business Licensing Applications processed within 21 days	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023	Percentage	N/A	N/A	N/A	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of September 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of December 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of March 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023	Schedule of Business Licence Applications received and proof of applications	Development Services
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Enforcement of Business Regulations	ALL	500 businesses inspected for valid Business Licenses by the 30th of June 2022	600 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY	NIL	600 x Businesses for compliance and validity of Business Licenses	600 x Businesses to be inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 22/23 FY by the 30th of June 2023	Number	N/A	N/A	N/A	165 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 30th of September 2022	165 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of December 2022	495 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of March 2023	600 x Businesses to be inspected for Ensuring compliance and validity of Business Licenses in terms of the Business Act for 22/23 FY by the 30th of June 2023	Schedule of Businesses visited and Verification forms	Development Services
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Implement incentive scheme	Implementation of business incentives	ALL	Approved incentives policy.	Reviewed business incentives policy	Nil	Maunduzi Business Incentive Policy Reviewed	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2023	Date	N/A	Council	N/A	Consultations with relevant Departments for reviewing of the business incentives policy conducted by the 30th of September 2022	First draft of reviewed policy submitted to stakeholders for comments by the 31st of December 2022	Report on amendments to the Maunduzi Business Incentive Policy submitted to SMC by the 31st of March 2023	Maunduzi Business Incentive Policy Reviewed by the 30th of June 2023	Reviewed Maunduzi Business incentive Policy & SMC Resolution	Development Services
C	C2	7 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Economic Development	Edendale Town Centre	22	Completion of Mount Partridge Road Project	Planned Capital Projects and Projects Implemented	Nil	% implementation of the Edendale Town Centre	10 % implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023	Percentage	R3,000,000	NDPG	/N04270.002	N/A	Facilitate the Approval of Land Expropriation by the 31st of December 2022	5% implementation of the Edendale Town Centre (remaining roadworks) completed by the 31st of March 2023	10 % implementation of the Edendale Town Centre (remaining roadworks) completed by the 30th of June 2023	Progress Report of Project for Completion Certificate	Town Planning & Environmental Management
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Bylaws and policies	Council bylaws and policies related to LED unit enforced	All	N/A	100% of Council bylaws and policies related to LED unit enforced	Nil	100% of Council bylaws and policies related to LED unit enforced	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% of Council bylaws and policies related to LED unit enforced by the 30th of September 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of December 2022	100% of Council bylaws and policies related to LED unit enforced by the 31st of March 2023	100% of Council bylaws and policies related to LED unit enforced by the 30th of June 2023	Contravention notices, Impounding notes, Fines issued & Spreadsheet of Illegal traders removed	Development Services
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Optimize system, procedures and processes for Town Planning	Assessment of development applications in terms of SPLUM By-laws	All	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA	Nil	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023	Average number of days	N/A	N/A	N/A	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2022	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2023	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023	SPLUMA Applications Register	Town Planning & Environmental Management
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Land Acquisition	Hectors of land secured	All	Nil	3 Hectors of land secured for LED projects	2 Hectors of land secured for LED projects	1 Hectors of land secured	1 Hector of land secured for LED projects by the 30th of June 2023	Hectares	N/A	N/A	N/A	N/A	N/A	N/A	1 Hector of land secured for LED projects by the 30th of June 2023	Sale agreements Signed	Development Services
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Land Acquisition and land Legal	Edendale Land Acquisition Programme	Ward 10 - 24	Tranche 2 land acquisition 10 Hectares Acquired	20 Hectares of land acquired for development	Nil	20 Hectares of land acquired	20 Hectares of land acquired for development by the 30th of June 2023	Hectares	R60. 000 000	DOHS	0/604286.ASH.000	Approval of Roll Over completed by the 30th of September 2022	2 Hectares of land acquired for development by the 31st of December 2022	12 Hectares of land acquired for development by the 31st of March 2023	20 Hectares of land acquired for development by the 30th of June 2023	Sale agreements Signed	Town Planning & Environmental Management
C	C3	6 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6; ECONOMIC GROWTH AND DEVELOPMENTT	6.3 Improved and developed Tourism sector P	Destination Marketing	Destination marketing and awareness campaign	All	Nil	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender	Nil	100% Participation of Maunduzi Tourism events	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender by the 30th of June 2023	Percentage	R1,000,000	Council	O/604514.JAH.000 / 4100013000	25% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender by 31September 2022	50% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender by 31 December 2022	75% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender by 31 March 2023	100% Participation of Maunduzi Tourism events as per the approved Tourism Events Calender by the 30th of June 2023	Events Calendar, Invite, Pictures, Attendance register where applicable, invoices where applicable	City Entities
C	C3	6 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6; ECONOMIC GROWTH AND DEVELOPMENT	6.3 Improved and developed Tourism sector p	SMMEB and Cooperative development	Skills Development and Training for Tourism SMME	All	Nil	4 x Quarterly Maunduzi Tourism SMME training workshops facilitated	Nil	4 x Quarterly Maunduzi Tourism SMME training workshops facilitated	4 x Quarterly Maunduzi Tourism SMME training workshops facilitated by the 30th of June 2023	Number	N/A	N/A	N/A	1 x Quarterly Maunduzi Tourism SMME training workshops facilitated by the 31st of September 2022	2 x Quarterly Maunduzi Tourism SMME training workshops facilitated by the 31st of December 2022	3 x Quarterly Maunduzi Tourism SMME training workshops facilitated by the 31st of March 2023	4 x Quarterly Maunduzi Tourism SMME training workshops facilitated by the 30th of June 2023	Attendance Register and Invite	City Entities

INDEX	IDP REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Economic Development	Bi- Quarterly Tourism stakeholder Forum	All	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated	3 x Maunduzi Tourism sector meetings facilitated	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated by the 31st of March 2023	Number	N/A	N/A	N/A	1 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated by the 31st of September 2022	N/A	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated by the 31st of March 2023	2 x Bi-Quarterly Maunduzi Tourism sector meetings facilitated by the 31st of March 2023	Attendance Register and invite	City Entities
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMES and Cooperative development	Skills Development and Training for SMME and Co- ops	All	9 x Trainings and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2022	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	Nil	12 x Skills Development and Training workshops facilitated	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2022	6 x Skills Development and Training workshops facilitated for SMMEs and Coops by the 31st December 2022	9 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st March 2023	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of June 2023	Attendance Registers, Photos or Virtual Screenshots.	Development Services
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	Economic Development	Business opportunities created	All	N/A	20 x Business opportunities created for registered Local Businesses	Nil	20 x Business opportunities created for registered	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	Number	N/A	N/A	N/A	5 x Business opportunities created for registered Local Businesses by the 30th of September 2022	10 x Business opportunities created for registered Local Businesses by the 31st December 2022	15 x Business opportunities created for registered Local Businesses by the 31st March 2023	20 x Business opportunities created for registered Local Businesses by the 30th of June 2023	List of registered businesses assisted in creating opportunities	Development Services
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	SMMES and Cooperative development	SMMEs and Cooperatives support	All	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022	60 x Cooperatives and SMMEs assisted and mentored	Nil	60 x Cooperatives and SMMEs assisted and mentored	60 x Cooperatives and SMMEs assisted and mentored by 30th of June 2023	Number	N/A	N/A	N/A	15 x Cooperatives and SMMEs assisted and mentored by the 30th of September 2022	30 x Cooperatives and SMMEs assisted and mentored by the 31st of December 2022	45 x Cooperatives and SMMEs assisted and mentored by the 31st of March 2023	60 x Cooperatives and SMMEs assisted and mentored by the 30th of June 2023	Spreadsheet of businesses assisted and mentored	Development Services
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	GOAL 4; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	No. of new houses constructed	10=Phase 8 Extension 11=Lot 162 17=Willow EE 10,14,15,16, 17,20=Wire well 11,13,14,16, 17,18,29,32,	490 x new housing units constructed	988 x new housing units constructed utilising external funding	7012 Households	10= 75 11= 62 17= 73 20= 99 32= 330 36= 270 Various= 230	988 x new housing units constructed utilising external funding by the 30th of June 2023	Number	94588892.23	DoHS	N/A	154 x new housing units constructed utilising external funding by the30th September 2022	362 x new housing units constructed utilising external funding by the 31st December 2022	580 x new housing units constructed utilising external funding by the 31st March 2023	988 x new housing units constructed utilising external funding by the 30th of June 2023	DM/ MUNICIPAL INSPECTION SHEETS	HUMAN SETTLEMENTS
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	GOAL 4; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use managemen t, ensuring equitable access to goods and services, attracting social and	Review of the Spatial Development Framework	Annual Review of the Spatial Development Framework	All	Approved Spatial Development Framework	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted	Nil	Review of the Spatial Development Framework as per the SDF Review Work Programme	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Date	N/A	N/A	N/A	Identification of areas for review commenced by the 30th of September 2022	Stakeholder consultations held by the 31st of December 2022	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Review of the Spatial Development Framework as per the SDF Review Work Programme prepared and submitted to SMC by the 31st of March 2023	Review of the Spatial Development Framework & SMC Resolution	Town Planning & Environmental Management
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	GOAL 4; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use managemen t, ensuring equitable access to goods and	Implementatio n of the Land Use Management Framework	Annual implementatio n of the Land Use management framework	All	Approved Land Use Scheme last updated in 2016	100% Land Use Scheme amendments updated and implemented	Nil	100% Land Use Scheme amendments updated and implemented	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023	Percentage	N/A	N/A	N/A	25% Land Use Scheme amendments updated and implemented by the 30th of September 2022	50% Land Use Scheme amendments updated and implemented by the 31st of December 2022	75% Land Use Scheme amendments updated and implemented by the 31st of March 2023	100% Land Use Scheme amendments updated and implemented by the 30th of June 2023	Updated Scheme amendment register and map for the financial year	Town Planning & Environmental Management
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Housing Sector Plan	Housing Sector Plan review	All	Reviewed Housing Sector Plan	Review of the Housing Sector Plan prepared and submitted to Full Council for approval	Nil	Final Housing Sector Plan submitted to Full Council	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2023	Date	N/A	N/A	N/A	Final Inception Report and Communication Plan submitted to SMC for approval by the 30th of September 2022	Final Status Quo Report submitted to SMC for approval by the 31st of December 2022	Synthesis of issues Report submitted to SMC for approval by the 31st of March 2023	Final Housing Sector Plan submitted to Full Council for approval by the 30th June 2023	Final Housing Sector Plan & SMC Reports	Human Settlements
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure managemen t	Expenditure	Capital Expenditure	N/A	N/A	100% of Capital Expenditure spent for the Corporate Services BU	N/A	100% of Capital Expenditure spent for the Corporate Services	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	N/A	N/A	N/A	5% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	50% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	75% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Capital Expenditure spent vs Original budget)	Expenditure documents	Sustainable Development & City Enterprises BU
D	D2	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure managemen t	Expenditure	Operational Expenditure	N/A	N/A	100% of Operational Expenditure spent for the Corporate Services BU	N/A	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	5% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	50% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	75% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Sustainable Development & City Enterprises BU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	Expenditure documents	Sustainable Development & City Enterprises BU
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Managemen t and Developmen t	Filling of posts	Critical Posts Filled	N/A	N/A	50 % of Critical Posts Filled	N/A	50 % of Critical Posts Filled	50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2023	% of Critical Posts Filled	N/A	N/A	N/A	13% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of September 2022 (Number of posts filled vs Advertised)	26% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 31st of December 2022 (Number of posts filled vs Advertised)	38% of Critical Posts Filled Sustainable Development & City Enterprises unit by the 31st of March 2023 (Number of posts filled vs Advertised)	50 % of Critical Posts Filled Sustainable Development & City Enterprises unit by the 30th of June 2023 (Number of posts filled vs Advertised)	Adverts & Appointment letters	Human Resources

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
F	F3	2 - BACK TO BASICS	HS 01	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Thembalihle Housing project	38 Glenwood	1 x new houses completed for Thembalihle Housing project by the 30th of June 2022	90 x new houses to be completed in the 22/23 FY for Thembalihle Housing Project	90 x new houses to be completed for Thembalihle Housing Project	90 x new houses to be completed in the 22/23 FY for Thembalihle Housing Project by the 30th of June 2023	Number	R 6,241,417.12	DoHS		N/A N/A	10 x new houses to be completed in the 22/23 FY for Thembalihle Housing Project by the 31st of December 2022 N/A	45 x new houses to be completed in the 22/23 FY for Thembalihle Housing Project by the 31st of March 2023 N/A	90 x new houses to be completed in the 22/23 FY for Thembalihle Housing Project by the 30th of June 2023 N/A	D6/Municipal inspection sheet
F	F3	2 - BACK TO BASICS	HS 02	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Happy Valley Housing project - Woodlands	32 Woodlands	1 x new houses completed for Happy Valley Housing project by the 30th of June 2022	90 x new houses to be completed in the 22/23 FY for Happy Valley Housing project	90 x new houses to be completed for Happy Valley Housing project	90 x new houses to be completed in the 22/23 FY for Happy Valley Housing project by the 30th of June 2023	Number	R 6,241,417.12	DoHS		N/A N/A	10 x new houses to be completed in the 22/23 FY for Happy Valley Housing project by the 31st of December 2022 N/A	45 x new houses to be completed in the 22/23 FY for Happy Valley Housing project by the 31st of March 2023 N/A	90 x new houses to be completed in the 22/23 FY for Happy Valley Housing project by the 30th of June 2023 N/A	D6/Municipal inspection sheet
F	F3	2 - BACK TO BASICS	HS 03	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Lot 182	11 Snathing	70x new houses completed for Lot 182 Housing project.	52 x new houses to be completed in the 22/23 FY for Lot 182 Housing Project	52 x new houses to be completed for Lot 182 Housing Project	52 x new houses to be completed in the 22/23 FY for Lot 182 Housing Project by the 30th of June 2023	Number	R 8,570,207.40	DoHS		N/A N/A	N/A N/A	15 x new houses to be completed in the 22/23 FY for Lot 182 Housing Project by the 31st of March 2023 N/A	52 x new houses to be completed in the 22/23 FY for Lot 182 Housing Project by the 30th of June 2023 N/A	D6/Municipal inspection sheet
F	F3	2 - BACK TO BASICS	HS 04	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	uMgungundlovu Rectification Project	11, 13, 14, 16, 17, 18, 29, 32 and 35	46x new houses completed for uMgungundlovu rectification Project by the 30 June 2022	150 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project	150 x new houses to be completed for UMgungundlovu Rectification Project	150 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project by the 30th of June 2023	Number	R 6,007,084.81	DoHS		50 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project by the 30th of September 2022 N/A	85 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project by the 31st of December 2022 N/A	120 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project by the 31st of March 2023 N/A	150 x new houses to be completed in the 22/23 FY for UMgungundlovu Rectification Project by the 30th of June 2023 N/A	D6/Municipal inspection sheet
F	F3	2 - BACK TO BASICS	HS 05	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Edendale 8 phase 8 Ext	10 KwaPata	54 x new houses completed for Edendale Unit 8 Phase 8 Ext by 30th of June 2022	75 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext	75 x new houses to be completed for Edendale Unit 8 Phase 8 Ext	75 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext by the 30th of June 2023	Number	R 11,256,294.42	DoHS		21 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext by the 30th of September 2022 N/A	42 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext by the 31st of December 2022 N/A	54 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext by the 31st of March 2023 N/A	75 x new houses to be completed in the 22/23 FY for Edendale Unit 8 Phase 8 Ext by the 30th of June 2023 N/A	D6/Municipal inspection sheets
F	F3	2 - BACK TO BASICS	HS 06	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Smero OSS	20 Smero	0x new houses completed for Smero OSS Housing project.	59 x new houses to be completed in the 22/23 FY for Smero OSS Housing Project	59 x new houses to be completed for Smero OSS Housing Project	59 x new houses to be completed in the 22/23 FY for Smero OSS Housing Project by the 28th of February 2023	Number	R 8,319,000.00	DoHS		15 x new houses to be completed in the 22/23 FY for Smero OSS Housing Project by the 30th of September 2022 N/A	35 x new houses to be completed in the 22/23 FY for Smero OSS Housing Project by the 31st of December 2022 N/A	N/A N/A	59 x new houses to be completed in the 22/23 FY for Smero OSS Housing Project by the 28th of February 2023 N/A	D6/Municipal inspection sheet
F	F3	2 - BACK TO BASICS	HS 07	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Wirewall rectification project	10, 15, 17, 23, 16, 14 various locations	195 x new houses completed for Wirewall rectification project by the 30th June 2022	80 x new houses to be completed in the 22/23 FY for Wirewall rectification	80 x new houses to be completed for Wirewall rectification	80 x new houses to be completed in the 22/23 FY for Wirewall rectification by the 30th of June 2023	Number	R 6,596,095.00	DoHS		21 x new houses to be completed in the 22/23 FY for Wirewall rectification by the 30th of September 2022 N/A	42 x new houses to be completed in the 22/23 FY for Wirewall rectification by the 31st of December 2022 N/A	56 x new houses to be completed in the 22/23 FY for Wirewall rectification by the 31st of March 2023 N/A	80 x new houses to be completed in the 22/23 FY for Wirewall rectification by the 30th of June 2023 N/A	D6/Municipal inspection sheets
F	F3	2 - BACK TO BASICS	HS 08	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Wirewall rectification project	10, 15, 17, 23, 16, 14 various locations	215 x new houses renovated for Wirewall rectification project by the 30th June 2022	27 x houses to be renovated in the 22/23 FY for Wirewall rectification project	27 x houses to be renovated for Wirewall rectification project	27 x houses to be renovated in the 22/23 FY for Wirewall rectification project by the 30th of September 2022	Number	R 6,596,095.00	DoHS		27 x houses to be renovated in the 22/23 FY for Wirewall rectification project by the 30th of September 2022 N/A	N/A N/A	N/A N/A	27 x houses to be renovated in the 22/23 FY for Wirewall rectification project by the 30th of September 2022 N/A	D6/ Municipal inspection sheets

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	MONTHLY & QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
F	F3	2 - BACK TO BASICS	HS 09	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Willowfontein EE 72 sites	17 Edendale BBA	0x new houses completed in the for Willowfontein EE 72 sites by the 30th June 2022	72x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project	72x new houses to be completed for Willowfontein EE 72 sites project	72x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project by the 30th of June 2023	Number	R 6,036,130.00	DoHS		7 x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project by the 30th of September 2022	28x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project by the 31st of December 2022	49 x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project by the 31st of March 2023	72 x new houses to be completed in the 22/23 FY for Willowfontein EE 72 sites project by the 30th of June 2023	D6/ Municipal inspection sheets
																		N/A	N/A	N/A	N/A	
F	F3	2 - BACK TO BASICS	HS 10	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Site 11 Housing project - Woodlands	32 Woodlands	53 x new houses completed for Site 11 Housing project by the 30th of June 2022	140x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands	140x new houses to be completed for Site 11 Housing project - Woodlands	140x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands by the 30th of June 2023	Number	R 6,241,417.12	DoHS		20 x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands by the 30th of September 2022	50 x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands by the 31st of December 2022	90 x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands by the 31st of March 2023	140 x new houses to be completed in the 21/22 FY for Site 11 Housing project - Woodlands by the 30th of June 2023	D6/ Municipal inspection sheets
																		N/A	N/A	N/A	N/A	
F	F3	2 - BACK TO BASICS	HS 11	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Thamboville Housing project	38 Glenwood	69 x new houses completed for Thamboville Housing project by the 30th of June 2022	140x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood	140x new houses to be completed for Thamboville Housing project - Glenwood	140x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood by the 30th of June 2023	Number	R 6,241,417.12	DoHS		20 x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood by the 30th of September 2022	50 x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood by the 31st of December 2022	90 x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood by the 31st of March 2023	140 x new houses to be completed in the 21/22 FY for Thamboville Housing project - Glenwood by the 30th of June 2023	D6/ Municipal inspection sheets
																		N/A	N/A	N/A	N/A	
F	F3	2 - BACK TO BASICS	HS 12	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Glenwood Q-Section Housing project	38 Glenwood	01 x new houses completed for Glenwood Q-Section Housing project by the 30th of June 2022	40 x new houses to be completed in the 21/22 FY for Q-Section Housing project - Glenwood	40 x new houses to be completed for Q-Section Housing project - Glenwood	40 x new houses to be completed in the 21/22 FY for Q-Section Housing project - Glenwood by the 30th of June 2023	Number	R 8,241,417.12	DoHS		N/A	10 x new houses to be completed in the 21/22 FY for Q-Section Housing project - Glenwood by the 31st of December 2022	25 x new houses to be completed in the 21/22 FY for Q-Section Housing project - Glenwood by the 31st of March 2023	40 x new houses to be completed in the 21/22 FY for Q-Section Housing project - Glenwood by the 30th of June 2023	D6/ Municipal inspection sheets
																		N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY
OPRATTIONAL PLAN 2022/2023 FINANCIAL YEAR

ANNEXURE 2

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN 2022/2023

SUBMITTED BY THE CITY MANAGER (A): NELISIWE NGCOBO

SIGNATURE: _____ DATE: _____

APPPROVED BY THE HONOURABLE MAYOR: COUNCILLOR M.M. THEBOLLA

SIGNATURE: _____ DATE: 27 / 06 / 2022

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2022 / 2023 FINANCIAL YEAR

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OPERATIONAL PLAN - 2022 / 2023

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	Integrated urban Development Framework	PGDS	Strategic Priority (Municipal Goals)	IDP REF	STRATEGIC OBJECTIVE
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Implement a differential approach to Municipal Financing, planning and support.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Human Resource Development	Financially viable and well governed City	A1	Increased institutional capacity and promote transformation
						A2	Optimised systems, procedures and processes
						A3	Increased performance
B	BASIC SERVICE DELIVERY	Improved access to basic services	Inclusion and access	Strategic Infrastructure	Well serviced;	B1	Increased Provision of Municipal Services
					An accessible and connected city;	B2	Improved state of Municipal Infrastructure
						B3	Improved provision of Social Development Services
C	LOCAL ECONOMIC DEVELOPMENT	Implementation of Community works Programme and supported Cooperatives	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Inclusive economic growth	An economically prosperous city	C1	Reduced unemployment
						C2	Increased economic activity
						C3	Optimised land usage
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improve Municipal Financial and Administrative Capability		Governance and policy	A Financially viable and well-governed city	D1	Increased revenue
						D2	Improved expenditure and SCM
						D3	Improved budgeting and reporting
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refines Ward Committee System	Inclusion and access	Governance and policy	A Financially viable and well-governed city	E1	Strengthened Governance
						E2	Improved Customer experience & Public participation
						E3	Promote public knowledge and awareness
F	CROSS CUTTING ISSUES	One window of co-ordination	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial Equity	A clean green city	F1	Improved Municipal Planning and spatial development
				Responses to Climate Change	A Friendly, Safe City	F2	Improved community and environmental health and safety
				Human and Community Development		F3	Increased access to housing units

MSUNDUZI MUNICIPALITY

COMMUNITY SERVICES OPERATIONAL PLAN - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

COMMUNITY SERVICES OPERATIONAL PLAN - 2022 / 2023

BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	ALL	190 x road safety awareness sessionsto be conducted in the 22/23 FY	190 x road safety awareness sessions conducted	190 x road safety awareness sessions conducted	190 x road safety awareness sessions conducted by the 30th of June 2023	Number	N/A	N/A	N/A	45 x road safety awareness sessions conducted by the 30th of September 2022	90 x road safety awareness sessions conducted by the 31st of December 2022	135 x road safety awareness sessions conducted by the 31st of March 2023	190 x road safety awareness sessions conducted by the 30th June 2023	Programme, Invite and Attendance Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	Public Safety & Law Enforcement	firearm verification conducted in Compliance with Fire Arms Controls Act	All	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act for the 22/23 FY	4 x Quarterly Reports on the fire arm verification in Compliance with Fire Arms Controls Act	4 x Quarterly Reports on the fire arm verification	4 x Quarterly Reports on the fire arm verification in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	Prepare 1 x Quarterly Reports on the firearm verification conducted in Compliance with FireArms Controls Act and submit to SMC by the 30th of September 2022	2 x Quarterly Reports on the firearm verification conducted in Compliance with FireArms Controls Act and submit to SMC by the 31st of December 2022	3 x Quarterly Reports on the firearm verification conducted in Compliance with FireArms Controls Act and submit to SMC by the 31st of March 2023	4 x Quarterly Reports on the firearm verification conducted in Compliance with FireArms Controls Act and submit to SMC by the 30th June 2023	Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	Public Safety & Law Enforcement	Physical Fire arm verifications on all arms and ammunition issued to Mzunduzi Municipality staff	All	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Mzunduzi Municipality staff for the 22/23 FY	2 x Physical Fire arm verifications on all Firearms and ammunition issued	2 x Physical Fire arm verifications on all Firearms and ammunition issued	2 x Physical Fire arm verifications on all Firearms and ammunition issued to Mzunduzi Municipality staff and submit report to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	1 x Physical Fire arm verifications on all Firearms and ammunition issued to Mzunduzi Municipality staff and submit report to SMC by the 30th of November 2022	N/A	2 x Physical Fire arm verifications on all Firearms and ammunition issued to Mzunduzi Municipality staffand submit report to SMC by the 30th of June 2023	Report on Fire arm verifications conducted on all arms and ammunition issued to Mzunduzi Municipality staff with SMC resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	Public Safety & Law Enforcement	Fire Arm Training / Fire Arm Retreshar CourseN/A	All	2 x Fire Arm Training / Fire Arm Retreshar Courses for all municipal fire arm holders conducted for the 22/23 FY	2 x Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training courses for all municipal fire arm holders by the 31st of January 2023	Number	N/A	N/A	N/A	N/A	1 x Fire Arm Training courses for all municipal fire arm holdersby the 31st of December 2022	N/A	2 x Fire Arm Training courses for all municipal fire arm holders by the 31st of January 2023	Course Result Report, Attendance Register, SMC resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	DISASTER MANAGEMENT	Disaster Management Advisory Forums meetings to be conducted	All	4 x Disaster Management Advisory Forums meetings to be conducted for the 22/23 FY	4 x Disaster Management Advisory Forums meetings held	4 x Disaster Management Advisory Forums meetings held	4 x Disaster Management Advisory Forums meetings held by the 30th of June 2023	Number	N/A	N/A	N/A	1 x Disaster Management Advisory Forums meetings by the 30th of September 2022	2 x Disaster Management Advisory Forums meetings by the 31st of December 2022	3 x Disaster Management Advisory Forums meetings by the 31st of March 2023	4 x Disaster Management Advisory Forums meetings by the 30th of June 2023	Agenda, Attendance register, Minutes of meeting
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PSDM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported	24 Hours turn around time to respond to disaster related incidents reported	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2023	Turn around time	N/A	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of September 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st of December 2022	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 31st March 2023	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2023	Incident reports, Beneficiary List
																		N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	DISASTER MANAGEMENT	Disaster management Review of Disaster Management Sector Plan as per the National	All	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Review the Disaster Management Plan prepare report and submit to SMC for approval	Review the Disaster Management Plan prepare report and submit to SMC for approval	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	Date	N/A	N/A	N/A	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	N/A	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2022	EXCO/ Council Resolution regarding approval of the Sector Disaster Sector Plan
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	DISASTER MANAGEMENT	Disaster awareness Campaigns (1 campaign per high risk area)	All	12 x Disaster awareness Campaigns per high risk areas conducted for the 20/21 FY	12 x Disaster awareness Campaigns per high risk areas conducted held by the 30th of June 2023	12 x Disaster awareness Campaigns per high risk areas conducted	12 x Disaster awareness Campaigns per high risk areas conducted held by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Disaster awareness Campaigns per high risk areas conducted held by the 30th of September	6 xDisaster awareness Campaigns per high risk areas conducted heldby the 31st of December 2022	9 x Disaster awareness Campaigns per high risk areas conducted held by the 31st of March 2023	12 x Disaster awareness Campaigns per high risk areas conducted held by the 30th of June 2023	Programme and attendance register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PSDM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	DISASTER MANAGEMENT	Disaster awareness Campaigns (1 campaign per high risk area)	All	12 x Disaster public education campaign conducted for the 20/21 FY	12 x Disaster public education campaign held by the 30th of June 2023	12 x Disaster public education campaign	12 x Disaster public education campaign held by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Disaster public education campaign held by the 30th of September 2022	6 x Disaster public education campaign held by the 31st of December 2022	9 x Disaster public education campaign held by the 31st of March 2023	12 x Disaster public education campaign held by the 30th of June 2023	Programme and attendance register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	FIRE & RESCUE	Major Hazards Premises Visitations	All	48 Major Hazard Visitations conducted by the 30th of June 2023	8 x Major Hazard Visitations conducted	8 x Major Hazard Visitations conducted	48 x Major Hazard Visitationsconducted by the 30th of June 2023	Number	N/A	N/A	N/A	12 x Major Hazard Visitations conducted by the 30th of September 2022	24 x Major Hazard Visitations conducted by the 31st December 2022	36 x Major Hazard Visitations conducted by the 31st March 2022	48 x Major Hazard Visitationsconducted by the 30th of June 2023	Invitation, programme and Attendance Register
																		N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	840 fire inspections conducted by the 30th of June 2023	840 x fire prevention inspections conducted	840 x fire prevention inspections conducted	840 x fire prevention inspections conducted by the 30th of June 2023	Number	N/A	N/A	N/A	210 x fire inspections conducted by the 30th of September 2022	420 x fire inspections by the 31st of December 2022	630 x fire inspections by the 31st of March 2023	840 x fire prevention inspections conducted by the 30th of June 2023	Fire inspection programme and Register

KPI NO	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
																		N/A	N/A	N/A	N/A	
G	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PSDM 12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	FIRE & RESCUE	Fire & Rescue Public awareness presentations facilitated by PSDM	All	120 Fire & Rescue public awareness presentations conducted by the 30th of June 2023	120 x Fire & Rescue public awareness presentations conducted	120 x Fire & Rescue public awareness presentations conducted	120 x Fire & Rescue public awareness presentations conducted by the 30th of June 2023	Number	N/A	N/A	N/A	30 x Fire & Rescue public awareness presentations by the 30th of September 2022	60 x Fire & Rescue public awareness presentations by the 31st of December 2022	90 x Fire & Rescue public awareness presentations by the 31st of March 2022	120 x Fire & Rescue public awareness presentations by the 30th of June 2023	programme and atendance Register
																		N/A	N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER: MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Public Participation	Complaints referrals	All	Community complaints received by ABM and referred to customer services and relevant departments within 2 days of receipt.	Community complaints received by ABM and referred to customer services and relevant departments within 2 days of receipt.	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by 30 June 2023.	Turnaround time	N/A	N/A	N/A	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of September 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 31st of December 2022	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of March 2023	All community complaints received by ABM submitted to customer services and relevant departments within 2 working days of receipt by the 30th of June 2023	Complaints file, submissions to customer service and relevant departments
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Public Participation	Community Based Planning	All	41 Ward Plan submitted to the IDP office for inclusion into the 5 year IDP in Maunduzi Municipality in the 2022/23	Submit 41 reviewed Ward Plans to SMC and the IDP office.	41 x Ward Plans Reviewed and submitted	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by the 31 March 2023	Number of ward plans reviews conducted	N/A	N/A	N/A	N/A	N/A	41 x Ward Plans Reviewed and submitted to SMC and the IDP office by the 31 March 2023	N/A	Wards plan file, SMC Agenda and Resolutions.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	ABM	OSS & War room establishment	All	4 x Quarterly reports produced and submitted to SMC on the functioning of OSS & established war rooms by the 30 June 2023	4 x Quarterly reports produced and submitted to SMC on the functioning of OSS & established war rooms	4 x Quarterly reports and submitted to SMC on the functioning of OSS	4 x Quarterly reports and submitted to SMC on the functioning of OSS & establishment of war rooms by the 30th of June 2023	Number of number reports	N/A	N/A	N/A	1 x Quarterly reports and submitted to SMC on the functioning of OSS & establishment of war rooms by the 30th of September 2022	2 x Quarterly reports and submitted to SMC on the functioning of OSS & establishment of war rooms by the31st of December 2022	3 x Quarterly reports and submitted to SMC on the functioning of OSS & establishment of war rooms by the 31st of March 2023	4 x Quarterly reports and submitted to SMC on the functioning of OSS & establishment of war rooms by the 30th of June 2023	Monthly reports and SMC resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Public Participation	Implementation of the public participation policy	All	1 x public participation policy presentation conducted per ward (ward Committees)	41 x public participation policy presentations (ward Committees) conducted	public participation policy presentations (ward Committees)	41 x public participation policy presentations (to ward Committees) by the 30June 2023	number 1 Public Participation Policy Presentation	N/A	N/A	N/A	N/A	11 x public participation policy presentations (to ward Committees) by 31 December 2022	29 x public participation policy presentations (to ward Committees) by 31 March 2023	41 x public participation policy presentations (to ward Committees) by 30June 2023	Public Participation file, Agenda and Attendance Register.
															N/A	N/A	N/A					
E	E1	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthed Communication and Stakeholder Relations	Public Participation	Ward Audits	All	12 x ward audit reports prepared and submitted to SMC on Audits conducted in all 41 wards on Service Delivery Challenges	12 x ward audit reports prepared and submitted to SMC on Audits conducted in all 41 wards on Service Delivery Challenges	12 x ward audits on Service Delivery Challenges conducted	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Number of monthly ward audit reports	N/A	N/A	N/A	3 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of September 2022	6 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31 December 2022	9 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 31st of March 2023	12 x ward audits reports on Service Delivery Challenges conducted in all 41 wards by the 30th of June 2023	Ward audit file and SMC Agenda and Resolutions.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3: Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	HIV/ AIDS & SOCIAL SERVICES	Ten (10) days HIV&AIDS counselling course for officials and communities	All	11 x Ten (10) days HIV&AIDS counselling course conducted	11 x Ten Days HIV/AIDS Counselling Course Training conducted as per Training Schedule	11 x Ten Days HIV/AIDS Counselling Course Training conducted	11 x Ten Days HIV/AIDS Counselling Course Training conducted by the 30th June 2023	Number	N/A	N/A	N/A	3 x Ten Days HIV/AIDS Counselling Course Training by the 30th of September 2022	5 x Ten Days HIV/AIDS Counselling Course Training by the 30th of November 2022	8 x Ten Days HIV/AIDS Counselling Course Training by the 31st of March 2023	11 x Ten Days HIV/AIDS Counselling Course Training conducted by the 30th June 2023	HIV/AIDS & Social Service Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3: Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	180 Ward visits to be conducted in support of HIV & AIDS Support Groups	180 x Ward visits conducted to support HIV&AIDS Groups	180 x Ward visits to support HIV/AIDS Groups	180 x Ward visits to support HIV&AIDS Groups by the 30th of June 2023	Number of Ward visits conducted	N/A	N/A	N/A	45 x Ward visits to support HIV&AIDS Groups by the 30th of September 2022	90 x Ward visits to support HIV&AIDS Groups by the 31st of December 2022	135 x Ward visits to support HIV&AIDS Groups by the 31st of March 2023	180 x Ward visits to support HIV&AIDS Groups by the 30th of June 2023	HIV/AIDS &Social Service Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3: Human and community Development	3.4 Safeguard and enhance sustainable livelihoods and food security.	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	420 Social Support programs conducted	420 x HIV/AIDS and Social support programmes in the to be coordinated	420 x HIV/AIDS and Social support programmes	420 x HIV/AIDS and Social support programmes by the 30th of June 2023	Number of HIV/AIDS and Social support programmes coordinated	N/A	N/A	N/A	Coordinate 105 x HIV/AIDS and Social support programmes by the 30th of September 2022	Coordinate 210 x HIV/AIDS and Social support programmes by the 31st of December 2022	Coordinate 315 x HIV/AIDS and Social support programmes by the 31st of March 2023	Coordinate 420 x HIV/AIDS and Social support programmes by the 30th of June 2023	HIV/AIDS &Social Service Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E3	2 - BACK TO BASICS	ABM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Halls	Review of the Maunduzi Municipality Halls Maintenance Plan	All	Maunduzi Halls Maintenance plan reviewed	Maunduzi Halls Maintenance plan reviewed and submitted to SMC for onward transmission to Full Council for Approval	Reviewed Maunduzi Municipality Halls Maintenance plan submitted to SMC	Reviewed Maunduzi Municipality Halls Maintenance plan submitted to SMC by the 31st of December 2022	Reviewed maintenance plan	N/A	N/A	N/A	Draft Maunduzi Halls Maintenance plan presented to SMC by the 30th of Sept 2022	Reviewed Maunduzi Municipality Halls Maintenance plan submitted to SMC by the 31st of December 2022	N/A	Reviewed Maunduzi Municipality Halls Maintenance plan submitted to SMC by the 31st of December 2022	Maintenance plan resolution, and resolutions
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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

INDEX	IDP REFERENCE	COS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	2 - BACK TO BASICS	R & F 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase of equipment at Parks	Purchase of new brush cutters	NIL	50 x brush cutters purchased and delivered	Purchase and delivery of Parks equipment	Purchase 50 x brush cutters	Purchase 50 x brush cutters for Parks equipment by the 31st of September 2022	number of brush cutters	R1,000,000	CNL	N/A	Purchase 50 x brush cutters for Parks equipment by the 31st of September 2022	N/A	N/A	Purchase 50 x brush cutters for Parks equipment by the 31st of September 2022	Appointment Letter/ Purchase Order Delivery Note
																	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	R & F 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase new vehicles and machinery	Purchase new vehicles and machinery	ALL	2x Tractor purchased and delivered	Purchase of Tractors	Purchase 2 x Tractors	Purchase and delivery of 2 x Tractors by the 31st of December 2022	Number of tractors purchased and date of delivery	R1,000,000	MIG	N/A	Create Purchase Order for the purchase of 2 x Tractors by the 31st of September 2022	Purchase and delivery of 2 x Tractors by the 31st of December 2022	N/A	Purchase and delivery of 2 x Tractors by the 31st of December 2022	Appointment Letter/ Purchase Order Delivery Note
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	4 - BACK TO BASICS	R & F 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase of vehicles and machinery at Parks	Purchase new vehicles and machinery	ALL	1 x Slasher mowers purchased and delivered	Purchase of machinery	Purchase 1x Slasher mower	Purchase 1x Slasher mower by the 31st of September 2022	Number of Slasher mowers purchased	R 150,000	CNL	N/A	Purchase 1x Slasher mower by the 31st of September 2022	N/A	N/A	Purchase 1x Slasher mower by the 31st of September 2022	Appointment Letter / Delivery Note
																	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	R & F 08	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.3 Develop and Maintain Municipal road Networks	Upgrading of Ethembeni Cemetery 1 km Access Road	Upgrading of Ethembeni Cemetery 1 km Access Road	36	N/A	Upgrading of Ethembeni Cemetery 1 km Access Road	Upgraded 1 km of access road	1 km Access Road upgraded at Ethembeni Cemetery by the 30th of June 2023	Date of Completion of Upgrading of Ethembeni Cemetery 1 km Access Road	R1,000,000.00	MIG	1/404392.010	Site and Access Road clearing of Ethembeni Cemetery by the 31st of September 2022	Compacting Access Road of Ethembeni Cemetery by the 31st of December 2022	Commencement of concrete Access Roads construction by the 31st of March 2023	1 km Access Road upgraded at Ethembeni Cemetery by 30th of June 2023	Completion Certificate and pictures

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2021/2022 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS-GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B1	2 - BACK TO BASICS	WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase Waste materials	CONTAINERS	All	NIL	8 x Bulk refuse collection containers Procured by 30 June	8 x Bulk refuse collection containers Procured	8 x Bulk refuse collection containers Procured by 30 June 2023	Number	R 750 000	CNL	NO RESPONSE	Bid Evaluation Committee by the 31st of September 2022	Appoint Service Provider and Commence procurement of 8 Bulk refuse collection containers by 31 December 2022	Progress Report on the procurement of Bulk refuse Collection containers submitted to GM: Community Services by the 31st of March 2023	8 x Bulk refuse collection containers Procured by 30 June 2023	Completion certificate and photos for the delivery of 20 m3 skips
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase of Tractors	TRANSPORT ASSETS	All	NIL	8 x vehicles for Waste Management unit procured	8 x Supervisory vans procured	8 x vehicles for Waste Management unit procured by the 30th June 2023	Number of Vans procured.	R 2 000 000	CNL	NO RESPONSE	Initiate the Transversal contract Procurement/ Purchase requisition with Government Database in terms of vehicles Spec by 31 July 2022	1x Progress Report on the procurement of 8 x vehicles submitted to GM: Community Services by the 31st of December 2022	2x Progress Report on the procurement of 8 x vehicles submitted to GM: Community Services by the 31st of December 2022	8 x vehicles for Waste Management unit procured by the 30th June 2023	Delivery notes and photos of the delivered vehicles.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase Waste materials	GYSERS EQUIPMENT	27	NIL	2 x Geysers purchased and installed at Doul Road , Edendale Depot and Landfill	2 x Geysers purchased and installed	2 x Geysers purchased and installed at Doul Road , Edendale Depot and Landfill by the 30th June 2023	Number of Geysers procured	R 200 000	CNL	NO RESPONSE	N/A	N/A	2 x Geysers purchased and installed at Doul Road , Edendale Depot and Landfill by the 31st of March 2023	2 x Geysers purchased and installed at Doul Road , Edendale Depot and Landfill by the 31st of March	Completion certificates and photos.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	2 - BACK TO BASICS	WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Purchase of Vehicles	TRUCKS FOR WASTE	All	NIL	2 x Compactor trucks purchased and delivered	2 x Compactor trucks purchased and delivered	2 x Compactor trucks purchased and delivered by the 30th of June 2023	Number of compactor trucks	R 3 000 000	CNL	NO RESPONSE	Initiate the Transversal contract Procurement/ Purchase requisition with Government Database in terms of vehicles Spec by 31 July 2022	Progress Report on the procurement of 2 x Compactor trucks submitted to GM: Community Services by the 31st of December 2022	Progress Report on the procurement of 2 x Compactor trucks submitted to GM: Community Services by 31 March 2023	2 x Compactor trucks purchased and delivered by the 30th of June 2023	Delivery notes and photos.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY

OFFICE OF THE CITY MANAGER OPERATIONAL PLAN - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

OFFICE OF THE CITY MANAGER OPERATIONAL PLAN - 2022 / 2023

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2022/2023 FINANCIAL YEAR - OFFICE OF THE CITY MANAGER
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VOTE GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Planning	N/A	SDBIP 2021/2022 submitted to the Mayor for approval within 14 days after the approval of the budget	SDBIP 2022/2024 submitted to the Mayor for approval within 14 days after the approval of the budget	SDBIP 2022/2024 submitted to the Mayor for approval within 14 days	SDBIP 2022/2024 submitted to the Mayor for approval within 14 days after the approval of the budget	Date submitted	N/A	N/A	N/A		N/A	N/A	Draft SDBIP 2022/2024 submitted to the Mayor for approval within 14 days after the approval of the budget	Budget approval , SDBIP 22/23
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Planning	N/A	SDBIP 2021/2022 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2022/2024 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2022/2024 submitted to the Mayor for approval within 28 days	SDBIP 2022/2024 submitted to the Mayor for approval within 28 days after the approval of the budget	Date submitted	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP 2022/2024 submitted to the Mayor for approval within 28 days after the approval of the budget	Budget approval , SDBIP 22/23, proof of submission to Mayor
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Planning	N/A	New	SDBIP & OP 2022/2024 posted on the Moundusi Municipal Website 14 days after approval by the Mayor	SDBIP & OP 2022/2024 posted on the Moundusi Municipal Website	SDBIP & OP 2022/2024 posted on the Moundusi Municipal Website 14 days after approval by the Mayor	Date submitted	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP & OP 2022/2024 posted on the Moundusi Municipal Website 14 days after approval by the Mayor	Conformation Email
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Planning	N/A	Draft SDBIP 2022/2024 submitted to the IDP unit	Draft SDBIP 2022/2024 submitted to the IDP unit	Draft SDBIP 2022/2024 submitted to the IDP unit	Draft SDBIP 2022/2024 submitted to the IDP unit by the 31st of March 2022	Date submitted	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2022/2024 submitted to the IDP unit by the 31st of March 2022	Draft SDBIP 2022/2024 submitted to the IDP unit by the 31st of March 2022, proof of submission to IDP
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Planning	N/A	Organizational Performance Management framework for the 21/22 financial year was approved	Moundusi Performance management Policy 23/24 reviewed and submitted to SMC	Moundusi Performance management Policy 23/24 reviewed and submitted	Moundusi Performance management Policy 23/24 reviewed and submitted to SMC by the 31st of May 2022	Date submitted	N/A	N/A	N/A	N/A	N/A	N/A	Annual organizational performance management Policy reviewed and submitted to SMC by the 31st of May 2022	Approved Policy, SMC Agenda, SMC Resolution
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Implementation	N/A	4 X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC	4 X SDBIP & OP 2022/2023 quarterly reports submitted to the OMC (Annual at 21/22 FY & Q1, Q2, Q3 of 22/23FY)	4 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC	4 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC (Annual at 21/22 FY & Q1, Q2, Q3 of 22/23FY) by the 30th of April 2022	Date of submission	N/A	N/A	N/A	1 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC (Annual at 21/22) by the 31st of July 2022	2 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC (Annual at 21/22 FY & Q1, Q2, Q3 of 22/23FY) by the 31st of December 2022	3 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC (Annual at 21/22 FY & Q1, Q2, Q3 of 22/23FY) by the 31st of January 2023	4 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC (Annual at 21/22 FY & Q1, Q2, Q3 of 22/23FY) by the 30th of April 2023	4 X SDBIP & OP 2022/2023 quarterly reports submitted to the SMC, SMC Resolution
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Evaluation	N/A	Annual Performance Report 2021/2022 submitted to the Auditor General by the 31st August 2022	Annual Performance Report 2021/2022 submitted to the Auditor General	Annual Performance Report 2021/2022 submitted to the Auditor General	Annual Performance Report 2021/2022 submitted to the Auditor General by the 31st August 2022	Date of submission	N/A	N/A	N/A	Annual Performance Report 2021/2022 submitted to the Auditor General by the 31st August 2022	N/A	N/A	Annual Performance Report 2021/2022 submitted to the Auditor General by the 31st August 2022	Annual Performance 2021/2022, Proof submission
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Evaluation	N/A	S72 Report on the Mid term performance review 2021/2022 submitted to Council by the 25th of January 2022	S72 Report on the Mid term performance review 2022/2023 submitted to Council	S72 Report on the Mid term performance review 2022/2023 submitted	S72 Report on the Mid term performance review 2022/2023 submitted to Council by the 25th of January 2023	Date of submission	N/A	N/A	N/A	N/A	N/A	S72 Report on the Mid term performance review 2022/2023 submitted to Council by the 25th of January 2022	S72 Performance review 2022/2023 submitted to Council by the 25th of January 2022
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Evaluation	N/A	Adjusted SDBIP submitted to Council by the 28th of April 2022	Adjusted SDBIP 22/23 FY submitted to Council within 28 days after the approval of the adjusted Budget	Adjusted SDBIP 22/23 FY submitted to Council	Adjusted SDBIP 22/23 FY submitted to Council within 28 days after the approval of the adjusted Budget	Date of submission	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted SDBIP 22/23 FY submitted to Council within 28 days after the approval of the adjusted Budget	Adjusted SDBIP 22/23 & Council Resolution
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Organizational Performance Management	Evaluation	N/A	Annual Report 2020/2021 tabled in Council on the 30th of April	Annual Report 2021/2022 tabled in Council	Annual Report 2021/2022 tabled in Council	Annual Report 2021/2022 tabled in Council by the 31st of January 2023	Date of tabled	R 421 600. 00	N/A	N/A	N/A	Draft Annual Report Report submitted to AG by the 31st of October 2022	Annual Report 2021/2022 tabled in Council by the 31st of January 2023	Annual Report 2021/2022 tabled in Council by the 31st of January 2023	Proof ad draft Annual Report submission to AG; Annual Report 21/22,
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Individual Performance Management	Implementation	N/A	6 x signed performance agreements for S56/57 Managers on the 12th of July 2022	9 x signed 2022/2023 performance agreements for S56/56 Managers submitted MEC within 14 days of the Approval SDBIP	9 x signed 2022/2023 performance agreements for S56/56 Managers submitted to MEC	9 x signed 2022/2023 performance agreements for S56/56 Managers submitted to MEC within 14 days of the Approval SDBIP	Number of signed performance agreements	0/1245603/BAH.000	N/A	N/A	N/A	N/A	N/A	9 x signed 2022/2023 performance agreements for S56/56 Managers submitted MEC within 14 days of the Approval SDBIP	9 x signed 2022/2023 performance agreements, Website link, proof of submission to MEC
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Individual Performance Management	Verification	N/A	4 X Quarterly reports on POE verification submitted to SMC or onward transmission to Full Council	4 X Quarterly reports on POE verification submitted to SMC or onward transmission to Full Council	4 X Quarterly reports (Annual, Quarter 1, Quarter 2 & Quarter 3) on POE verification submitted to SMC	4 X Quarterly reports (Annual, Quarter 1, Quarter 2 & Quarter 3) on POE verification submitted to SMC for onward transmission to Full Council by the 30th of April 2023	number of reports	N/A	N/A	N/A	1 X Quarterly reports (Annual POE) on POE verification submitted to SMC for onward transmission to Full Council by the 31st of July 2022	2 X Quarterly reports(Annual & Quarter 1 POE) on POE verification submitted to SMC for onward transmission to Full Council by the 31st of October 2022	3 X Quarterly reports (Annual, Quarter 1 & Quarter 2) on POE verification submitted to SMC or onward transmission to Full Council by the 31st of January 2023	4 X Quarterly reports (Annual, Quarter 1, Quarter 2 & Quarter 3) on POE verification submitted to SMC for onward transmission to Full Council by the 30th of April 2023	4 X Quarterly reports (Annual, Quarter 1, Quarter 2 & Quarter 3), SMC Resolution
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Communications strategy programme	Mayoral Radio Slot	N/A	2021/2022 programme for special radio slots	2021/2022 programme for special radio slots	12x Special Radio Addresses conducted on Radio Station	12x Special Radio Addresses conducted on Radio Station by the 30th June 2023	Number of Special Radio Addresses on Radio Station conducted	N/A	N/A	N/A	3x Special Radio Addresses on Radio Station conducted by 30th of September 2022	6x Special Radio Addresses on Radio Station conducted by the 31st of December 2022	9x Special Radio Addresses on Radio Station conducted by the 31st of March 2023	12x Special Radio Addresses on Radio Station conducted by 31st of June 2023	Poster developed to promote Radio slot

INDEX	IDP REFERENCE	CSR REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASIS OF / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WEG.AL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A3	1 - BUILDING A CAPABLE & DEVELOPME NTAL MUNICIPALIT Y	OCM 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Develop and strengthen communication and stakeholder relations	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	N/A	12 x Workshops on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum	12 x Workshops on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the	12 x Workshop on Customer Care Policy as well as Dress Code and Name Badge Policy	12 x Workshop on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum by the 30th of June 2023	Number of Workshops	N/A	N/A	N/A	3 x Workshop on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum by the 30th of September 2022	3 x Workshop on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum by the 31st of December 2022	3 x Workshop on Customer Service Charters and Batho Pele Principles (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum by the 31st of March 2023	12 x Workshop on Customer Care Policy as well as Dress Code and Name Badge Policy (CSU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Maunduzi Batho Pele forum by the 30th of June 2023	Invitations, Agenda, Attendance Registers & Minutes of Meeting
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CSR REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCN 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	8 x bi-monthly meetings of the Maunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	8 x bi-monthly meetings of the Maunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	8 x bi-monthly meetings of the Maunduzi Batho Pele forum CONVENED	8 x bi-monthly meetings of the Maunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of May 2023	Number of bi-monthly meetings	N/A	N/A	N/A	2 X bi-monthly meetings of the Maunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of September 2022	2 X bi-monthly meetings of the Maunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of September 2022	4 x bi-monthly meetings of the Maunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of March 2023	8 x bi-monthly meetings of the Maunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter conducted by the 30th of May 2023	Invitation, Agenda, Attendance register, Minutes of Meeting.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCN 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	N/A	Monitoring tool for implementation of Batho Pele Principles has been developed	Monitoring tool for implementation of Batho Pele Principles has been developed	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to BMC for approval	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to BMC for approval by the 31st of July 2022	Date Report submitted for approval	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool for implementation of Batho Pele Principles developed and submitted to BMC for approval by the 31st of July 2022	N/A	N/A	N/A	Report, BMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDB REFERENCE	OP REFERENCE	NATIONALLY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Increase Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	N/A	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff	2 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated	3 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2023	Number of workshops	N/A	N/A		N/A	N/A	N/A	3 x Customer Care / Batho Pele workshops or training for call centre and switchboard staff facilitated by the 30th of April 2023	Invitation, Agenda, Attendance register & Meetings of Meeting
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Increase Performance and Efficiency Levels of Call Centre Management Staff	Implementation of Batho Pele Principles	N/A	New	1 x Customer Care / Batho Pele workshops or training for Revenue Frontline staff	1 x Customer Care / Batho Pele workshops or training for Revenue Frontline staff facilitated	1 x Customer Care / Batho Pele workshops or training for Revenue Frontline staff facilitated by the 30th of May 2023	Number of workshops	N/A	N/A	N/A	N/A	N/A	N/A	1 x Customer Care / Batho Pele workshops or training for Revenue Frontline staff facilitated by the 30th of May 2023	Invitation, Agenda, Attendance register & Meetings of Meeting
															N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Improved Customer Care	Improved Customer Care	N/A	12x Consolidated report on service department received complaints	11 x Monthly Consolidated Report on Service Delivery Department Complaints Report submitted to SMC	11 x Monthly Consolidated Report on Service Delivery Department Complaints Report submitted to SMC	12 x Monthly Consolidated Report on the Service Delivery Department Complaints submittedreport submitted to SMC by 18th of June 2023	Number	N/A	N/A	N/A	3 x Monthly Consolidated Report on the Service Delivery Department Complaints submittedreport submitted to SMC by the 18th of September 2022	6 x Monthly Consolidated Report on the Service Delivery Department Complaints submittedreport submitted to SMC by 18th of December 2022	9x Monthly Consolidated Report on the Service Delivery Department Complaints submittedreport submitted to SMC byy 18th of March 2023	12 x Monthly Consolidated Report on the Service Delivery Department Complaints submittedreport submitted to SMC by 18th of June 2023	Report & SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Employee Long Service Recognition Program	Improving Service Delivery	N/A	New Project	Annual Presentation of Long Serving employees submitted at the Full Council	Annual Presentation of Long Serving employees submitted	Annual Presentation of Long Serving employees submitted at the Full Council by the 30th of June 2023	Date of submission	Council	104606	104606	N/A	N/A	N/A	Annual Presentation of Long Serving employees submitted at the Full Council by the 30th of June 2023	SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	CALL CENTRE STANDARD OPERATING PROCEDURE	Development Of Standard Operating Procedure	N/A	N/A	Standard Operating Procedure for the Call Centre submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Standard Operating Procedure for the Call Centre submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Standard Operating Procedure for the Call Centre submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Date of Submission	N/A	N/A	N/A		Standard Operating Procedure for the Call Centre submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	N/A	N/A	SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 22	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	SWITCH BOARD STANDARD OPERATING PROCEDURE	DEVELOPMENT OF THE STANDARD OPERATING SWITCH BOARD	N/A	NA	Standard Operating Procedure for the Switch Board submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Standard Operating Procedure for the Switch Board submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Standard Operating Procedure for the Switch Board submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	Date of Submission	N/A	N/A	N/A	N/A	Standard Operating Procedure for the Switch Board submitted to SMC for onward transmission to Full Council for approval by the 31st of December 2022	N/A	N/A	SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 23	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Municipal Publications	Internal Newsletetr	N/A	Communication Strategy	12 x Internal Newsletters developed & published on Corporate Communications	12 x Internal Newsletters developed & published on Corporate Communications published	12 x Internal Newsletters developed & published on Corporate Communications by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Internal Newsletters developed & published on Corporate Communications by the 30th of September 2022	6 x Internal Newsletters developed & published on Corporate Communications by the 31st of December 2022	9 x Internal Newsletters developed & published on Corporate Communications by the 31st of March 2023	12 x Internal Newsletters developed & published on Corporate Communications by the 30th of June 2023	Publication and date published on corporate communication
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Municipal Publications	External newsletter	N/A	Communication Strategy	12 x Monthly News Dispatch publication developed and published in the website	12 x Monthly Maundusi News Dispatch publication developed and published	12 x Monthly Maundusi News Dispatch publication developed and published on the website by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly Maundusi News Dispatch publication developed and published in the website by the 30th of September 2022	6 x Monthly Maundusi News Dispatch publication developed and published in the website by the 31st of December 2022	9 x Monthly Maundusi News dispatch publication developed and published in the website by the 31st of March 2023	12 x Monthly Maundusi News dispatch publication developed and published by the 30th of June 2023	Monthly publication and email sent to ICT
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 25	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Communications Strategy	Communication Strategy	N/A	Maundusi Communications Strategy	Review and submission of Communication Strategy to SMC for approval.	Reviewed and submission of Communications Strategy to the Strategic Management Committee	Reviewed and submission of Communications Strategy to the Strategic Management Committee for approval by the 31st of August 2022	Date of Submission	N/A	N/A	N/A	Review and submission of Communications Strategy to the Strategic Management Committee for approval by 31st of August 2022	N/A	N/A	N/A	Communications Strategy, Report & SMC resolution
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Communication Policy	Communication Policy	N/A	Communication Strategy	Reviewed and submission of Communication Policy to SMC for approval.	Reviewed and submission of Communications Policy to the Strategic Management Committee for approval	Reviewed and submission of Communications Policy to the Strategic Management Committee for approval by the 31st August 2022	Date of Submission	N/A	N/A	N/A	Review and submission of Communications Policy to the Strategic Management Committee for approval by the 31st of August 2022	N/A	N/A	N/A	Report & Resolution
															N/A	N/A	N/A		N/A	N/A	N/A	

INDEX	IDP REFERENCE	CORE REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	SPECIAL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 27	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Social media policy	Social media policy	N/A	Social media policy	Reviewal and submission of Social Media Policy to SMC for approval.	Reviewal and submission of Social Media Policy to the Strategic Management Committee for approval	Reviewal and submission of Social Media Policy to the Strategic Management Committee for approval by the 31st August 2022	Date of Submission	N/A N/A	N/A N/A	N/A N/A	Review and submission of Social Media Policy to the Strategic Management Committee for approval by the 31st August 2022 N/A	N/A N/A	N/A N/A	N/A N/A	Social Media Policy, Report and SMC Resolution N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 28	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Corporate image and identity Policy	Corporate image and identity Policy	N/A	Corporate image and identity Policy	Reviewal and submission of Corporate identity and Branding Policy to SMC for approval.	Reviewal and submission of Corporate identity and Branding Policy to the Strategic Management Committee for approval	Reviewal and submission of Corporate identity and Branding Policy to the Strategic Management Committee for approval by the 30th September 2022	Date of Submission	N/A N/A	N/A N/A	N/A N/A	Review and submission of Corporate identity and Branding Policy to the Strategic Management Committee for approval by the 30th September 2022 N/A	N/A N/A	N/A N/A	N/A N/A	Corporate identity and Branding Policy, Report and SMC Resolution N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Media Relations Programme	Media analyses Report	N/A	Media analyses report	Monthly Media analyses reports compiled and submitted to the SMC for approval by the 30th of June 2023	12 x Monthly Media analyses reports compiled and submitted to the SMC for approval	12 x Monthly Media analyses reports compiled and submitted to the SMC for approval by the 30th of June 2023	Number	N/A N/A	N/A N/A	N/A N/A	3 x Monthly media analyses report compiled and submitted to the SMC by the 30 September 2022 N/A	6 x Monthly media analyses report compiled and submitted to the SMC by the 31st December 2022 N/A	9 x Monthly media analyses report compiled and submitted to the SMC by the 31st of March 2023 N/A	12 x Monthly media analyses report compiled and submitted to the SMC by the 30th of June 2023. N/A	Media analysis Report and SMC Resolution N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Communications Strategy programme	Communications Activity Plan	N/A	Mzunduzi Communications Strategy	Development and submission of Communications Activity plan to Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 31st of July 2022	Date of Submission	N/A N/A	N/A N/A	N/A N/A	Development and submission of Communications Activity plan 2022/2023 to the Strategic Management Committee for approval by 31st of July 2022 N/A	N/A N/A	N/A N/A	N/A N/A	Communications Activity plan, Report & SMC resolution N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Communications Strategy programme	Communications Activity Plan	N/A	Mzunduzi Communications Strategy	Development and submission of Communications Activity plan to Strategic Management	Development and submission of Communications Activity plan to the Strategic Management Committee for approval	Development and submission of Communications Activity plan to the Strategic Management Committee for approval by the 30th June 2023	Date of Submission	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	Development and submission of Communications Activity plan 2023/2024 to the Strategic Management Committee for approval by 30th of June 2023 N/A	Report, Resolution/s N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	OCM 32	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Communications Strategy programme	Implementation of the approved communication activity plan	N/A	Approved communication activity plan	100% implementation of the approved communications activity plan	100% implementation of the approved communications activity plan	100% implementation of the approved communications activity plan by the 30th of June 2023	Percentage (implemented)	N/A N/A	Council N/A	104808 N/A	100% implementation of quarter 1 targets in the Communications Activity Plan by 30th of September 2022 N/A	100% implementation of quarter 2 targets in the Communications Activity Plan by the 31st of December 2022 N/A	100% implementation of quarter 3 targets in the Communications Activity Plan by the 31st of March 2023 N/A	100% implementation of quarter 4 targets in the Communications Activity Plan 2022/2023 by the 30th of June 2023 N/A	Source documents in line with specified activities in the activity plan (to update source documents once N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER - POLITICAL SUPPORT
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E1	2 - BACK TO BASICS	PS 01	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual schedule of meetings 21/22 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA	Annual Schedule of Meetings	Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings 2022/2023 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2023	Annual Schedule of meetings
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 02	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	N/A	144 x Monthly Reports on the functioning/status of ward committees received by the Office of during the 2021/2022 FY	246 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month	Monthly Reports on the Ward Committee Meetings	492 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants by the 30th of every month by the 30th of June 2023	Number	N/A	N/A	N/A	123 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of September 2022	246 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31th of December 2022	369 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 31th of March 2023	492 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2023	Monthly Reports
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 03	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	235 x Minutes of community meetings submitted to the Office of the Speaker within 5 days after date of meeting uring the 2021-2022 FY	468 Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of Community Meetings	164 x Minutes of community meetings from each of the 41 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2023	Number	N/A	N/A	N/A	41 x Minutes of community meetings from each of the 41 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of September 2022	82x Minutes of community meetings from each of the 41 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31th of December 2022	123 x Minutes of community meetings from each of the 41 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31th of March 2023	164 x Minutes of community meetings from each of the 41 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 31th of June 2023	Minutes, Agenda & Register of meeting
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 04	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	All	369x ward committee meetings from held during the 2021-2022 FY	468 x ward committee meetings held	Ward Committee Meetings	492 x ward committee meetings held by the 30th of June 2023	Number of ward committee meetings held	N/A	N/A	N/A	123 x ward committee meetings held by the 30th of September 2022	246 x ward committee meetings held by the 31th of December 2022	369 x ward committee meetings held by the 31th of March 2023	492 x ward committee meetings held by the 30th of June 2023	Minutes, Agenda & Register of meeting
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 05	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	N/A	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee during the the 2021-2022 FY	12 x monthly reports on the functioning of the Speaker's Office submitted to the Council	12 x monthly reports on the functioning of the Speaker's Office submitted to Full Council	7 x monthly reports on the functioning of the Speaker's Office submitted to Full Council by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 30th of September 2022	5 x monthly reports on the functioning of the Speaker's Office submitted to the Strategic Management Committee by the 31th December 2022	4 x monthly reports on the functioning of the Speaker's Office submitted to Full Council by the 31th of March 2023	7 x monthly reports on the functioning of the Speaker's Office submitted to Full Council by the 30th of June 2023	Monthly Reports
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 06	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	SPEAKERS OFFICE	WARD COMMITTEE OVERSIGHT	N/A	0 x whipery meetings facilitated during the 21/22 FY	6 x Whipery meetings facilitated for the 22/23	Whpery meettings facilitated	6 x Whipery meetings facilitated for the 22/23 FY by the 30 June 2023	Number	N/A	N/A	N/A	2 x Whipery meetings facilitated for the 21/22 FY by the 30 September 2022	2 x Whipery meetings facilitated for the 21/22 FY by the 31th December 2022	N/A	6 x Whipery meetings facilitated for the 22/23 FY by the 30 June 2023	Minutes, Agenda & Register of meeting
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	2 - BACK TO BASICS	PS 07	KKPA 6 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Office of the Chief Whip	WARD COMMITTEE OVERSIGHT	N/A	Establishment of the Public Place and Street Naming Committee	Establishment of the Public Place and Street Naming Committee	Establishment of the Public Place and Street Naming Committee	Establishment of the Public Place and Street Naming Committee by the 30th of June 2023	Date	N/A	N/A	N/A	2 x Public Place and Street Naming Committee Meeting Facilitated for the 21/22 FY by the 30th of September 2022	2 x Public Place and Street Naming Committee Meetings facilitated for the 21/22 FY by the 31th December 2022	3 x Public Place and Street Naming Committee Meetings facilitated for the 22/23 FY by the 31th of March 2023	Establishment of the Public Place and Street Naming Committee by the 30th of June 2023	Minutes, Agenda & Register of meeting
													N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.1 Eradicated fraud and corruption	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Internal Audit assignments completed in the 2020/21 FY	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of June 2023	All internal audit assignments completed	N/A	Council	N/A	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th September 2022	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of December 2022	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 31st of March 2023	All internal audit assignments completed as per timeframes in the approved Annual Audit Plan by the 30th of June 2023	Draft Internal Audit Reports
															N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Assurance Services	Development of a Three Year Rolling Audit Plan	N/A	1 plan was approved	Development & submission of the Three Year Audit Rolling Plan for 2022/23, 2023/24 & 2024/5 and Annual Audit Plan for 2022/23 FY to the Audit Committee for approval by the 30 June 2022	Development & submission of the Three Year Audit Rolling Plan for 2022/23, 2023/24 & 2024/5 and Annual Audit Plan for 2022/23 FY to the Audit Committee for approval by the 30 June 2022	Development & submission of the Three Year Audit Rolling Plan for 2022/23, 2023/24 & 2024/5 and Annual Audit Plan for 2022/23 FY to the Audit Committee for approval by the 30 June 2022	Data on which the Three Year Audit Rolling Plan for 2022/23, 2023/24 & 2024/5 and Annual Audit Plan for 2022/23 FY was submitted to the Audit Committee for approval	N/A	Council	N/A	N/A	N/A	N/A	Development & submission of the Three Year Audit Rolling Plan for 2023/24, 2024/25 & 2025/26 and Annual Audit Plan for 2022/23 FY to the Audit Committee for approval by the 30 June 2023	Report with Three Year Rolling Audit Plan for 2023/24, 2024/25 & 2-25/26 and Annual Audit Plan for 2023/24 FY to the Audit Committee.
															N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Audit Committee	Development of an Audit Committee Annual Work Plan & Calendar of activities	N/A	1 plan was approved	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2022/23 FY to the Audit Committee and Council for approval by the 30 June 2022	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2022/23 FY to the Audit Committee and Council for approval by the 30 June 2022	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2022/23 FY to the Audit Committee and Council for approval by the 30 June 2022	Data on which the Audit Committee Annual Work Plan & Calendar of activities for 2022/23 FY was submitted to the Audit Committee and Council for approval	N/A	Council	N/A	N/A	N/A	N/A	Development & submission of an Audit Committee Annual Work Plan & Calendar of activities for 2023/24 FY to the Audit Committee and Council for approval by the 30th June 2023	Audit Committee Annual Work Plan & Calendar of activities for 2023/24 FY to the Audit Committee
															N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Assurance Services	Prepare and submit quarterly internal audit report on its activities	N/A	4 done in 2020/21	4 x Internal Audit Quarterly reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter proceeded by the Audit Committee meeting by the 30 June 2023	4 x Internal Audit Quarterly reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter proceeded by the Audit Committee meeting by the 30 June 2023	4 x Internal Audit Quarterly reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter proceeded by the Audit Committee meeting by the 30 June 2023	Data quarterly reports submitted to Audit Committee	N/A	Council	N/A	N/A	N/A	N/A	4 x Internal Audit Quartley reports prepared and submitted to the Audit Committee on its first meeting after the end of each quarter proceeded by the Audit Committee meeting by the 30th June 2023	Copy of the agenda and minutes of the meetings
															N/A		N/A	N/A	N/A	N/A	N/A	N/A
A	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Forensic Investigation Services	Prepare and submit quarterly forensic investigation reports on serious cases of fraud & corruption & cases of serious &high value	N/A	4 reports done in 2020/21	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30 April 2022	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30 April 2022	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30 April 2022	Number of reports on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter	N/A	Council	N/A	N/A	N/A	N/A	4 x report on the status of selected cases of fraud & corruption which are under Hawks criminal investigation and or prosecution prepared & submitted to the Audit Committee within 30 working days after the end of each quarter by the 30th June 2023	Audit Committee resolutions
															N/A		N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Audit Committee	Facilitate Audit Committee meetings	N/A	7 in 2021/22	To ensure effective independent Oversight by the Audit Committee in compliance with its work plan/calendar & timeframes thereon	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2023	Number of meetings	N/A	Council	N/A	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 31st of December 2022	N/A	6 x Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2023	Copy of the agenda and minutes of the meetings
															N/A		N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
SUB UNIT: STRATEGIC PLANNING (PITERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	INDICATOR	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Increased institutional capacity and promote transformation	Strategic Planning Consultation	N/A	MFMA compliance Requirement	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated.	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 30th of June 2023 (1. Strategic Planning session for SMC, 2. Mid-Year Assessment Treasury Visit, 3. Strategic Planning session for EXCO, 4. Strategic Planning Session for Full Council, 5. National Treasury	Number of Strategic planning Sessions	N/A	N/A	N/A	N/A	N/A	2 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 31st of March 2023 (1. Strategic Planning session for SMC, 2. Mid-Year Assessment Treasury Visit)	5 x Strategic Planning sessions to guide municipal priorities and budget coordinated by the 30th of June 2023 (1. Strategic Planning session for SMC, 2. Mid-Year Assessment Treasury Visit, 3. Strategic Planning session for EXCO, 4. Strategic Planning Session for Full Council, 5. National Treasury Budget benchmarking Exercise)	5 x Agenda's, Minutes and attendance Registers
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	SP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Increased institutional capacity and promote transformation	Technical Budget Steering Committee	N/A	Ad-hoc budget and project planning by business units	4 x Technical Budget Steering Committee meetings coordinated	4 x Technical Budget Steering Committee meetings coordinated	4 x Technical Budget Steering Committee meetings coordinated by the 30th of June 2023	Number of Technical Budget Steering Committee Meetings	N/A	N/A	N/A	1 x Technical Budget Steering Committee meeting coordinated by the 30th of September 2022	2 x Technical Budget Steering Committee meetings coordinated by the 31st of December 2022	3 x Technical Budget Steering Committee meetings coordinated by the 31st of March 2023	4 x Technical Budget Steering Committee meetings coordinated by the 30th of June 2023	4 x Agenda's, Minutes and attendance Registers
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Integrated Development Planning	Develop and Review the IDP	ALL	IDP Review 2022/2023 FY completed	IDP Review 2023/2024 FY completed	IDP Review 2023/2024 FY completed	1 x IDP Review 2023/2024 FY completed by the 30th of June 2023	Date of Review	N/A	N/A	N/A	N/A	N/A	1 x Draft IDP Review 2023/2024 FY completed by the 31 st of March 2023	1 x IDP Review 2023/2024 FY completed by the 30th of June 2023	FC Agenda, IDP Review 2023/2024 FY, Minutes of the FC meeting, Attendance Register & Council Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	150 000	
B	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Integrated Development Planning	Develop and review the IDP.	ALL	,	Date of Development and Submission of Draft IDP/Budget/PMS Process plan 2022/2023 FY to SMC for approval and onwards submission	Date of Development and Submission of Draft IDP/Budget/PMS Process plan 2022/2024 FY to SMC for approval and onwards submission to CoGTA	Date of Development and Submission of Draft IDP/Budget/PMS Process plan 2022/2023 FY to SMC for approval and onwards submission to CoGTA the 31st of August 2022	Date of Submission of the draft IDP/Budget/PMS Process Plan	N/A	N/A	N/A	Date of Development and Submission of Draft IDP/Budget/PMS Process plan 2021/2022 FY to SMC for approval and onwards submission to CoGTA the 31st of September 2022	N/A	N/A	Date of Development and Submission of Draft IDP/Budget/PMS Process plan 2022/2023 FY to SMC for approval and onwards submission to CoGTA the 31st of September 2022	SMC agenda, Draft IDP/Budget/PMS Process plan 2022/2023 FY, SMC resolution, Council agenda, Draft IDP/Budget/PMS Process plan
															N/A	N/A	N/A	150000.00	N/A	N/A	150000.00	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Integrated Development Planning	Internal alignment session	ALL	4 x Business Units Internal Alignment and working group sessions facilitated in 2021/2022	4 x Business units Internal Alignment and working group sessions facilitated	4 x Business Internal Alignment sessions Alignment and working group sessions facilitated	4 x Business units Internal Alignment and working group sessions facilitated by the 30th of June 2023	Number of working group Sessions	N/A	N/A	N/A	N/A	N/A	3 x Business units Internal Alignment and working group sessions facilitated by the 30th of March 2023	4 x Business units Internal Alignment and working group sessions facilitated by the 30th of June 2023	4 x Agenda's, Minutes and Attendance Registers
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Integrated Development Planning	IDP representatives forum	ALL	Meetings where not held as DDM was now being attended and the same attendees where utilised and present at these meetings (	4 x IDP forum meetings facilitated	4 x IDP forum meetings facilitated	4 x IDP forum meetings facilitated by the 30th of June 2023	Number of IDP forum meetings	N/A	N/A	N/A	1 x IDP forum meeting facilitated by the 30th of September 2022	2 x IDP forum meetings facilitated by the 31st of December 2022	3 x IDP forum meetings facilitated by the 31st of March 2023	4 x IDP forum meetings attended by the 30th of June 2023	4 x Agenda's Minutes and Attendance Registers
															N/A	N/A	N/A	500,000	N/A	1000000	N/A	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Integrated Development Planning	IDP/Mayoral Roadshows	ALL	6 x IDP/Mayoral Roadshows facilitated in 2021/2022	6 x IDP/Mayoral Roadshows facilitated	6x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th of June 2023	Number of IDP/ Mayoral Roadshows	N/A	N/A	N/A	N/A	2 x IDP/Mayoral Roadshows facilitated by the 30th of December 2022	4x IDP/Mayoral Roadshows facilitated by the 30th of April 2023	6 x IDP/Mayoral Roadshows facilitated by the 30th of June 2023	6 x Agenda's, Minutes and Attendance Registers
															N/A	N/A	N/A	N/A	500,000	N/A	1,700,000	
E	E3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	City Development	City Development Strategy Review	ALL	Approved 2015 CDS	1 X City Development Strategy reviewed reviewed and submitted to the SMC for onward transmission to Council for Approval	1 X City Development Strategy reviewed reviewed and submitted to the SMC	1 X City Development Strategy reviewed reviewed and submitted to the SMC by the 30th September 2022 for onward transmission to Council for Approval	Date of City Development Strategy prepared and submitted	N/A	N/A	N/A	1 X City Development Strategy reviewed reviewed and submitted to the SMC by the 30th September 2022 for onward transmission to Council for Approval	N/A	N/A	1 x City Development Strategy reviewed reviewed and submitted to the SMC by the 30th September 2022 for onward transmission to Council for Approval	Reviewed City Development Strategy, SMC and Council Resolutions
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	INDICATOR	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
6	E3	1 - BUILDING A CAPABLE & DEVELOPM ENTAL MUNICIPALI TY	SP 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	City Development	City Development Strategy Review	ALL	1 x CDS, IDP and PMS alignment session conducted	4x CDS, IDP and PMS alignment sessions conducted	4x CDS, IDP and PMS alignment sessions conducted	4x CDS, IDP and PMS alignment sessions conducted by 30th of June 2023	Number of alignment sessions	N/A	N/A	N/A	1x CDS, IDP and PMS alignment session conducted by 30th of September 2022	2x CDS, IDP and PMS alignment sessions conducted by 31st of December 2022	3x CDS, IDP and PMS alignment session conducted by 31st of March 2023	4x CDS, IDP and PMS alignment sessions conducted by 30th of June 2023	4x CDS, IDP and PMS alignment sessions minutes and attendence registers
8	B1	8 - SPATIAL EFFECTIVE NESS & JUSTICE	SP 10	NKPA 2 - BASIC SERVICE DELIVERY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	320 x Bylaw infringement inspections within the CBD conducted by 30th June 2022	600 x Bylaw infringement inspections within the CBD conducted	600 x Bylaw infringement inspections within the CBD conducted	600 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2023	Number of Bylaw infringement inspections	N/A	N/A	N/A	150 x Bylaw infringement inspections within the CBD conducted by the 30th of September 2022	300 x Bylaw infringement inspections within the CBD conducted by the 31st of December 2022	450 x Bylaw infringement inspections within the CBD conducted by the 31st of March 2023	600 x Bylaw infringement inspections within the CBD conducted by the 30th of June 2023	Listings / files of Bylaw infringement inspections conducted within the CBD
8	B1	8 - SPATIAL EFFECTIVE NESS & JUSTICE	SP 11	NKPA 2 - BASIC SERVICE DELIVERY			Pietermaritzburg Urban Renewal Program	Inspection on bylaw infringement within the CBD	27,32 and 33	4 x reports produced and submitted to SMC on Bylaw infringement inspections conducted	4 x reports produced and submitted to SMC on Bylaw infringement inspections conducted	4 x reports produced and submitted to SMC on Bylaw infringement inspections conduced	4 x Bylaw infringement reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of June 2023	Number of infringement reports	N/A	N/A	N/A	1 x report produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of September 2022	2 x report produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of December 2022	3 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 31st of March 2023	4 x reports produced and submitted to SMC on Bylaw infringement inspections conducted by the 30th of June 2023	4 x SMC Agenda's, reports on Bylaw infringement inspections conducted and SMC resolutions

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: RISK MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS-GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																	MONTHLY & QUARTERLY PROJECTIONS				
																	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Risk Management Services	Implementation of the Annual risk management plan	N/A	1 X Annual Risk Management Plan	To ensure effective risk management within the municipality by facilitating risk assessment, developing risk management strategy and monitoring of the implementation of the risk action plan/control activities as per the risk management stratgy by 30 June 2022/2023	Development & Submission of the Annual Risk Management Plan Risk Management Committee by 30 June 2023	Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	Development & submission of an Annual Risk Management Plan for 2023/24 FY to the Risk Management Committee by 30th June 2023	Anuual Risk Menagemewnt Plan for 2023/24 FY and Risk Management Committee resolution
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Risk Management Services	Implementation of the Annual risk management plan	N/A	Annual Risk Management Plan for the 21/22 FY	To ensure 100% credible Annual Risk Management Plan for 2023/24 which is informed by Risk Management Policy, Risk Management Methodology and Risk Management Charter	100% Completion of risk management activities/assignments per approved Annual Risk Management by 20 June 2023.	% Completion of activities	N/A	N/A	N/A	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 30 September 2022 July 2021	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 31st December 2022	100% Completion of risk management activities / assignments completed as per the timeframes in the approved Annual Risk Management Plan by 31 March 2023	100% Completion of risk management activities / assignments as per approved Annual Risk Management Plan 2022/23 by 30 June 2023	100% Completion of risk management activities / assignments as per approved Annual Risk Management Plan 2022/23 by 30 June 20223
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Risk Management Services	Implementation of the Annual risk management plan	N/A	1 X Annual Work Plan & Calendar of Activities for the 21/22 FY	To ensure effective Oversight by the Risk Management Committee in compliance with its work plan/calendar & timeframes thereon	Risk Management Committee Annual Work Plan & Calendar of activities for 2023/24 FY Developed and submitted to the Risk Management Committee and Audit Committee for consideration & approval by the 30 June 2023	Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	Risk Management Committee Annual Work Plan & Calendar of activities for 2023/24 FY Developed and submitted to the Risk Management Committee and Audit Committee for consideration & approval by the 30 June 2023	Risk Management Activity Calendar & Resolutions
														N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY

BUDGET & TREASURY OFFICE OPERATIONAL PLAN - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

BUDGET & TREASURY OFFICE OPERATIONAL PLAN - 2022 / 2023

BUDGET & TREASURY HIGH LEVEL
OPERATIONAL PLAN 22 23

WARD	KPI REFERENCE	COS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	MEASURABLE OBJECTIVES	BACKLOG	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VERIFICATION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Adoption of Revenue related policies	Compliance	All	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2021 for approval by Council FOR 2021/22	N/A	All Revenue related policies were reviewed in 2019/20 budget (Credit Control , Tariffs , Indigent, Rates and Debt Write off policies)	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2022	Number	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 30th of June 2022	Reviewed policies, SMC report for approval of budget related policies.	Revenue Management
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue management	Compliance	All	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC	N/A	Monthly debtors age analysis reports submitted to SMC in the 2021 FY	Number of monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	Number	N/A	N/A	N/A	3 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of September 2021	3 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 31st of December 2021	3 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of March 2022	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of June 2022	Monthly age analysis report, SMC report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Compliance	All wards	95% Monthly collection rate of current debt by the 30th of June 2021	N/A	90% current debt collected in the 19/18FY	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of May 2022	Percentage	N/A	N/A	N/A	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 30th of September 2021	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of December 2021	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of March 2022	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of May 2022	Monthly age analysis report, SMC report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Debt collection	All	1% Monthly collection rate of current debt by the 30th of June 2021	N/A	15% arrear debt collected in the 19/18 FY	% of Monthly collection rate of arrear debt	30% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of May 2022	Percentage	N/A	N/A	N/A	30% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th of September 2021	30%Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of December 2021	30% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of March 2022	30% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of May 2022	Monthly debtors age analysis report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Debt collection	All	75% of all electricity and water meters read on a monthly basis by the 30th of June 2022	N/A	80% electricity and water meters read in the 18/19 FY	% of all electricity and water meters read on a monthly basis	75% of all electricity and water meters read on a monthly basis by the 30th of June 2022	Percentage	N/A	N/A	N/A	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of September 2021	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of December 2021	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of March 2022	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2022	Meter Reading Stats	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Debt collection	All	N/A	N/A	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC	12 x monthly progress reports on disconnection and reconnection rates	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of September 2021	3 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 31st of December 2021	3 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 31st of March 2022	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Disconnection & Reconnection Report	Revenue Management
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Rates clearance certificates	All	90% of new applications for rates clearance certificates received without technical queries processed within 30 days for the 21/22 FY	N/A	90% of new applications for rates clearance certificates received without technical queries processed within 30 days	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2022	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2022	Number	N/A	N/A	N/A	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 30th of September 2021	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of December 2021	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of March 2022	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2022	S4 report / Rates monthly report	Revenue Management
D	D6	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Revenue Management	Debt collection	All	12 x monthly rental stock reports submitted to SMC by the 30th of June 2022	N/A	rental stock reports submitted to SMC 18/19 FY	Number of monthly reports on Council rental stock submitted to SMC	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of May 2023	12 x monthly rental stock reports submitted to SMC by the 30th of June 2023	N/A	N/A	N/A	3 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of September 2021	3 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 31st of December 2021	3 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of March 2022	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of May 2023	Monthly rental stock report	Revenue Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	Adoption of Revenue related policies	Compliance	All	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2021 for approval by Council FOR 2021/22	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	100% implementation of the revenue enhancement strategy by the 31st of May 2023.	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2023.	Reviewed policies, SMC report for approval of budget related policies.	Revenue Management
D	D8	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	SCM Policy Review	N/A	SCM Policy 22/23 FY approved by SMC on 31/5/22	N/A	SCM Policy 19/20 approved by SMC on 29/5/19	Date Supply chain management Policy reviewed	Supply chain management Policy 2022/2024 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy 2022/2024 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Supply chain management Policy 2022/2024 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	SMC Agenda, Minutes and SMC RESOLUTION, Supply chain management Policy 2022/2023	Supply Chain Management
D	D8	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Procurement plan submission	N/A	Procurement plan structured to Business unit, there are delays in terms of response	N/A	Procurement plan approved by SMC on 30/06/2019	Date Procurement Plan prepared and submitted	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	SMC Agenda, Minutes and SMC RESOLUTION, Procurement Plan for the 2023/2024	Supply Chain Management
D	D9	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Procurement Plan Implementation	N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 22/23 FY approved procurement plan by the 30th of June 2022	N/A	100% implementation of the Procurement plan	100% implementation of the Procurement plan	100% implementation of the Procurement plan by the 30th of June 2023	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% implementation of the Procurement plan by the 30th of June 2023	SMC RESOLUTION, 4 x Quarterly Reports	Supply Chain Management
D	D8	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Monthly reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 21/22 FY	N/A	12 x contract management monthly reports prepared and submitted to SMC 19/18FY	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC	12 x contract management monthly reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 30th of September 2021	3 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2021	3 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2022	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	SMC RESOLUTION 12 x Monthly Reports	Supply Chain Management
D	D8	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1Apply expenditure controls procedures	Supply Chain Management	Monitoring of tender award timeframe	N/A	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY	N/A	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY	Average days taken to award tenders as per the approved procurement plan	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2022	Number	N/A	N/A	N/A	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of September 2021	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of December 2021	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of March 2022	Average of 60 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of June 2022	Monthly tracking tool.	Supply Chain Management

INDEX KEY REFERENCE		COD REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	MEASURABLE OBJECTIVES	BASELINE	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VIRUAL MEASURE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
A	A8	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council	N/A	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2022.	Date Asset management Policy reviewed	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Report submitted to SMC	Assets & Liabilities Management
A	A8	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC	N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC	1 x progress report on the valuation of all Council Investment Property Assets	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 20th of June 2023	Number	N/A	N/A	N/A	N/A	N/A	N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 20th of June 2023	Report submitted to SMC	Assets & Liabilities Management
A	A8	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council	N/A	100% Physical verification of all Council assets conducted	100% Physical verification of all Council assets	100% Physical verification of all Council assets conducted by the 30th of June 2023	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% Physical verification of all Council assets conducted by the 30th of June 2023	Report submitted to SMC	Assets & Liabilities Management
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY	N/A	100% reconciliations between Asset Register & General Ledger performed	100% reconciliations between Asset Register & General Ledger	100% reconciliations between Asset Register & General Ledger performed by the 30th of June 2023	Number of Reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	100% reconciliations between Asset Register & General Ledger performed by the 30th of June 2023	Report submitted to SMC	Assets & Liabilities Management
A	A8	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC.	N/A	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC	N/A	4 x Quarterly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2022	Date Councils insurance Policy reviewed and submitted to SMC for approval by Council	Mkundusi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date of Submission	N/A	N/A	N/A	N/A	N/A	N/A	Mkundusi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Report submitted to SMC	Assets & Liabilities Management
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	New council vehicles & plants branded	New council vehicles & plants branded	N/A	100% of all New Municipal council vehicles & plant branded	N/A	Not all municipal vehicles are branded	% of Council vehicles & plant branded	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% of all New Municipal council vehicles & plant branded by the 30th of June 2023	Accounts Register	Assets & Liabilities Management
A	A8	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	8 x Vehicles Purchased and Delivered for Mkundusi Municipality for the 22/23 FY	18 vehicles	8 x Vehicles Purchased and Delivered for Mkundusi Municipality for the 22/23 FY	8 x Vehicles Purchased and Delivered for Mkundusi Municipality	8 x Vehicles Purchased and Delivered for Mkundusi Municipality for the 22/23 FY by the 31st of May 2023	Number	N/A	N/A	N/A	N/A	N/A	N/A	8 x Vehicles Purchased and Delivered for Mkundusi Municipality for the 22/23 FY by the 31st of May 2023	Purchase Order, Invoices indicating delivery.	Assets & Liabilities Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Revenue Management	Monthly Reports on Support and maintenance of SAP ERP system	N/A	4 X Quarterly Reports on the support and Maintenance of the SAP ERP System Annually submitted	N/A	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC	4 x Quarterly Support and Maintenance of the SAP ERP System	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023	Number of Reports submitted	N/A	N/A	N/A	1x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30 September 2022	2x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of December 2022	3x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 31st of March 2023	4 x Quarterly Support and Maintenance of the SAP ERP System report prepared & submitted to SMC by the 30th of June 2023	Quarterly Report	Expenditure Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Financial Statement	N/A	1 x Mkundusi Municipality Annual Financial Statement prepared and submitted to the AG by the 31th August 2023	N/A	Mkundusi Municipality Annual Financial Statements 17/18 submitted to the AG on the 31st of August 2018	Mkundusi Municipality Annual financial statements Annually	1 x Mkundusi Municipality Annual Financial Statement prepared and submitted to the AG by the 30th August 2023	Date of Submission	N/A	N/A	N/A	1 x Mkundusi Municipality Annual Financial Statement prepared and submitted to the AG by the 31th August 2023	N/A	N/A	1 x Mkundusi Municipality Annual Financial Statement prepared and submitted to the AG by the 30th August 2023	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Financial Statement	N/A	Mkundusi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	N/A	Nil	Mkundusi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	Mkundusi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	Date of Submission	N/A	N/A	N/A	Mkundusi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	N/A	N/A	Mkundusi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG by the 30th September 2023	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Development and submission of an AG action plan	N/A	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC for onward transmission to EXCO & Full Council	N/A	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	Date of Submission	N/A	N/A	N/A	N/A	N/A	N/A	1 X AG Audit Action Plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	VAT Returns	N/A	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of June 2023	N/A	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	Number	N/A	N/A	N/A	3 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS by 31st of March 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of May 2023	SARS Statement of account/VAT 201 Return	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Loans register	N/A	11 x Monthly loans register reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	N/A	11 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC	Monitoring of loans register Annually	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	N/A	N/A	N/A	N/A	3 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of May 2023	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy)	N/A	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	N/A	Financial reporting	VAT Returns	N/A	11 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS	N/A	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of June 2023	N/A	N/A	N/A		3 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS by 31st of March 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of June 2023	SMC Resolution	Finance Governance & Performance Management
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Financial reporting	AG action plan monitoring	N/A	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	N/A	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	Number	N/A	N/A	N/A	3 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly AG audit action plan progress reports for the prepared and submitted to SMC by the 31st of March 2023	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	SMC Resolution	Finance Governance & Performance Management

WARD	SDF REFERENCE	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	NAMD	MEASURABLE OBJECTIVES	BACKLOG	BASELINE (EST/ ACTUAL)	BENCHMARK	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WARD/ AREA	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
0	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	Compliance Checklist	Development of a compliance checklist	N/A	11 x monthly MFMA Legislative compliance checklist reports for the 2022 FY produced and submitted to EMC for onward transmission to EXCO & Full Council	N/A	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar	100% compliance with MFMA calendar of reporting by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% compliance with MFMA calendar of reporting by the 31st of September 2022	100% compliance with MFMA calendar of reporting by the 31st of December 2022	100% compliance with MFMA calendar of reporting by the 31st of March 2023	100% compliance with MFMA calendar of reporting by the 30th of June 2023	EMC Resolution,Quarterly reports and MFMA calendar	Finance Governance & Performance Management
0	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations	IDP/Budget process plan	Implementation of process plan	N/A	Date of Final Draft budget for 2021/22 FY & two outer years prepared & submitted to EMC by the 15th of March 2022	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to EMC	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to EMC	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to EMC by the 31st of March 2023	N/A	N/A	N/A	N/A	N/A	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to EMC by the 31st of March 2023	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to EMC by the 31st of March 2023	EMC Resolution	Budget Planning & Implementation Monitoring

SDBIP	KAY REFERENCE	KPI REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	MEASURABLE OBJECTIVES	BACKLOG	BASELINE / STATUS QUO	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	MSCOA ACCOUNT	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
0	D0	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MPMA regulations	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	Date Summary of the approved budget and tariff of charges advertised	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	SMC Resolution	Budget Planning & Implementation Monitoring
0	D0	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MPMA regulations	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Percentage	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution	Budget Planning & Implementation Monitoring
0	D0	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MPMA regulations	Financial reporting	Full Implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	12 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base	N/A	12 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base	12 x monthly data strings reports produced & uploaded onto the LG Data Base	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of June 2023	Number	N/A	N/A	N/A	3x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of September 2022	6 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 31st of December 2022	9x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 31st of May 2023	12 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of June 2023	12 x monthly data strings reports, 12 x MT confirmations of the upload	Budget Planning & Implementation Monitoring

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2022/2023 FINANCIAL YEAR
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING

INDEX	DP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WEIGHT NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	IDP/Budget process plan	Implementation of process plan	N/A	Date of Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 16th of March 2022	Date of Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 16th of March 2022	Date of Final Draft budget for 2022/23 FY & two outer years prepared	Date of Final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023	Date	N/A	N/A	N/A	N/A	N/A	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023	Date of final Draft budget for 2023/24 FY & two outer years prepared & submitted to SMC by the 31st of March 2023	SMC Resolution, Draft Budget
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	IDP/Budget process plan	Implementation of process plan	N/A	Uploading of draft & final approved Budget data strings into the NT portal in the 22/23 FY	Uploading of MSCOA Budget data strings into the NT portal for the 2022/23 FY completed	Date of Uploading of mSCOA Budget data strings	Date of Uploading of mSCOA Budget data strings into the NT portal for the 2023/24 FY completed by the 30th of June 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Date of Uploading of MSCOA Budget data strings (ORGB) into the NT portal for the 2022/23 FY completed by the 30th of June 2022	MSCOA Budget data strings upload, NT confirmation / acknowledg
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2021/22 FY advertised by the 30th of June 2022	Summary of the approved budget and tariff of charges for the 2022/23 FY advertised	Date of Summary of the approved budget and tariff	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2022	Date	N/A	N/A	N/A	N/A	N/A	N/A	Date of Summary of the approved budget and tariff of charges for the 2022/23 FY advertised by the 30th of June 2023	Newspaper advert, Draft rates and tariff charges
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2022	12 x S71 reports produced and submitted to SMC	12 x S71 reports	11 x S71 reports produced and submitted to SMC by the 30th of May 2023	Number	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC by the 30th of August 2022		9 x S71 reports produced and submitted to SMC by the 30th of March 2023	11 x S71 reports produced and submitted to SMC by the 30th of May 2023	11 x Monthly S71 Reports, SMC Resolutions
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2022	4 x Quarterly reports on Section 52(d) produced and submitted to SMC	4 x Quarterly report	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of June 2022	Number	N/A	N/A	N/A	1 x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of August 2022	2 x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of December 2022	3 x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of March 2023	3x Quarterly report on Section 52(d) produced and submitted to SMC by the 31st of June 2023	3 x Quarterly Reports on section 52(d), 3 x SMC Resolutions
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Compliance	N/A	Date of Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2022	Date Section 72 (mid-year) budget performance report for the 22/23 FY prepared and submitted to Full Council	Date of Section 72 (mid-year) budget performance report	Date of Section 72 (mid-year) budget performance report for the 22/23 FY prepared and submitted to Full Council by the 15th of January 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Date of Section 72 (mid-year) budget performance report for the 22/23 FY prepared and submitted to Full Council by the 15th of January 2023	Report on section 72 (mid year) budget performance report 22/23 FY, SMC Resolution
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2022	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports	12x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of August 2022	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of December 2022	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of March 2023	12x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2023	12x Monthly reports on monitoring of grants, 12 x SMC Resolution
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Compliance	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2022	12 x Monthly S66 reports produced and submitted to SMC	12 x Monthly S66 report	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC by the 30th of August 2022	6 x Monthly S66 reports produced and submitted to SMC by the 30th of November 2022	9 x Monthly S66 reports produced and submitted to SMC by the 30th of March 2023	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2023	SMC Resolution S66 reports
																		N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDB REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2022	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Percentage	N/A	N/A	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28st of March 2023	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2023	Reviewed Budget & Treasury policies along with standard operating procedures, SMC Resolution
																		N/A	N/A	N/A	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 10	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Full implementation of mSCOA in terms of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 21/22 FY	12 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base	12 x monthly data strings reports	11 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of August 2022	6 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of November 2022	9 x monthly data strings reports produced & uploaded for the 21/22 FY onto the LG Data Base by the 30th of March 2023	11 x monthly data strings reports produced & uploaded for the 22/23 FY onto the LG Data Base by the 30th of June 2023	12 x monthly data strings reports, 12 x NT confirmations of the upload
																		N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2022/2023 FINANCIAL YEAR
SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Expenditure Management	Monthly reports on Fruitless and wasteful expenditure	N/A	12 x monthly reports on Fruitless and Wastefull Expenditure prepared & submitted to SMC by the 30th of June 2022	12 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared & submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure (Period June 2022 to May 2023)	12 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared submitted to SMC by the 30th of May 2023	Number of reports	N/A	N/A	N/A	3 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared & submitted to SMC by the 31th of December 2022	9 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared submitted to SMC by the 31th of March 2023	12 x monthly reports on Fruitless and Wasteful Expenditure for 22/23 FY prepared submitted to SMC by the 30th of May 2023	12 x Monthly Report to SMC, SMC Resolution
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September , October &	June , July , August September , October,	June , July , August September , October,	N/A
D	D2.2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Expenditure Management	Monthly reports on suppliers not paid within 30 days	N/A	Monthly reports on suppliers not paid within 30 days for 2021/22	12 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC	12 x Monthly reports on suppliers not paid within 30 days (Period June 2022 to May 2023)	12 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC by the 30th of May 2023	Number of reports	N/A	N/A	N/A	3 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC by the 30th of September 2022	6 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC by the 31th of December 2022	9 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC by the 31th of March 2023	12 x Monthly reports on suppliers not paid within 30 days for 22/23 FY prepared submitted to SMC by the 30th of May 2023	12 x Monthly Report to SMC, SMC Resolution
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September , October & November 2022 Reports.	June , July , August September , October, November , December & January , February 2023	June , July , August September , October, November , December , January , February,	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 day	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2023	% of all creditors paid	N/A	N/A	N/A	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of September 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31th of December 2022	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31th of March 2023	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2023	Report on Creditors Age Analysis.
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October &	June , July , August September , October,	June , July , August September , October,	N/A
D	A2	4 - FINANCIAL SUSTAINABILITY	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Expenditure Management	Annual Review of Procedures Manual (Payment of Creditors & Payroll Manual)	N/A	Procedures are reviewed once a year.	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval	Annual Review of Procedures Manuals	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2023	Date of submission	N/A	N/A	N/A	N/A	N/A	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 31st of March 2023	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to SMC by the 30th of June 2023	Reviewed Procedure Manual.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2022/ 2023 FINANCIAL YEAR
SUB UNIT : REVENUE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	DP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Adoption of Revenue related policies	Compliance	All	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2021 for approval by Council FOR 2021/22	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 23/24 FY reviewed and submitted to SMC for onward transmission to Council for approval	Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 23/24 FY reviewed and submitted to SMC for onward transmission to Council	8 x Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2023.	Number	N/A	N/A	N/A	N/A	N/A	N/A	8 x Revenue Management policies (Credit Control, Tariffs, Indigent, Rates, Customer care, Accounts Disputes Resolution, Refunds, Impairment Policy and Debt Write off) for the 22/23 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2023.	Reviewed policies, SMC report for approval of budget related policies.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Adoption of Revenue related policies and tariffs	Compliance	All	N/A - New indicator	1 X tariff register prepared and submitted to SMC for onward transmission to Council for approval.	Tariff register prepared and submitted to SMC for onward transmission to Council for approval.	1 X tariff register prepared and submitted to SMC for onward transmission to Council for approval by 31st May 2023.	Number	N/A	N/A	N/A	N/A	N/A		1 X tariff register prepared and submitted to SMC for onward transmission to Council for approval by 31st May 2023.	Tariff register, SMC Report
															N/A	N/A	N/A	June , July & August 2022	June , July , August	June , July , August September ,	June , July , August September , October,	
D	D1.1	4 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue management	Compliance	All	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2022	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC	12 x monthly debtors age analysis reports for the 22/23 FY prepared & submitted to SMC by the 31st of May 2023	Number	N/A	N/A	N/A	3 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 30th of December 2022	9 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 29th of March 2023	12 x monthly debtors age analysis reports for the 21/22 FY prepared & submitted to SMC by the 31st of May 2023	Monthly age analysis report, SMC report
															N/A	N/A	N/A	June , July & August 2022	June , July , August	June , July , August September ,	June , July , August September , October,	
D	D1.2	4 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management		All wards	95% Monthly collection rate of current debt by the 30th of June 2022	90% Monthly collection rate of current debt achieved for the 22/23 FY	90% Monthly collection rate of current debt achieved for the 22/23	90% Monthly collection rate of current debt achieved for the 22/23 FY by the 30th of June 2023	Percentage	N/A	N/A	N/A	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 30th of September 2022	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of December 2022	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31th of March 2023	90% Monthly collection rate of current debt achieved for the 21/22 FY by the 31st of May 2023	Monthly age analysis report, SMC report
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October & November 2022 Reports.	June , July , August September , October, November , December & Jenuery , February 2023 Reports.	June , July , August September , October, November , December , January , February, March, April & May 2023 Reports.	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management	Debt collection	All	1% Monthly collection rate of current debt by the 30th of June 2021	20% Monthly collection rate of arrear debt achieved for the 22/23 FY	20% Monthly collection rate of arrear debt achieved for the 22/23	20% Monthly collection rate of arrear debt achieved for the 22/23 FY by the 30th of June 2023	Percentage	N/A	N/A	N/A	20% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th of September 2022	20%Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of December 2022	20% Monthly collection rate of arrear debt achieved for the 22/23 FY by the 31st of March 2023	20% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 31st of May 2023	Monthly debtors age analysis report
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October & November 2022 Reports.	June , July , August September , October, November , December & January , February 2023 Reports.	June , July , August September , October, November , December , January , February, March, April & May 2023 Reports.	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	Revenue Management	Debt collection	All	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2022	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly progress reports on disconnection and reconnection rates for the 21/22 FY prepared & submitted to SMC by the 31st of December 2022	9 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 31st of March 2023	12 x monthly progress reports on disconnection and reconnection rates for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Disconnection & Reconnection Report
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October & November 2022 Reports.	June , July , August September , October, November , December & January , February 2023 Reports.	June , July , August September , October, November , December , January , February, March, April & May 2023 Reports.	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management	Debt collection	All	75% of all electricity and water meters read on a monthly basis by the 30th of June 2022	75% of all electricity and water meters read on a monthly basis for the 21/22 FY	75% of all electricity and water meters read on a monthly basis	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of June 2023	Percentage	N/A	N/A	N/A	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 30th of September 2022	75% of all electricity and water meters read on a monthly basis for the 21/22 FY by the 31st of December 2022	75% of all electricity and water meters read on a monthly basis for the 22/23 FY by the 31st of March 2023	75% of all electricity and water meters read on a monthly basis for the 22/23 FY by the 30th of June 2023	Meter Reading Stats
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October & November 2022 Reports.	June , July , August September , October, November , December & January , February 2023 Reports.	June , July , August September , October, November , December , January , February, March, April & May 2023 Reports.	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	Revenue Management	Debt collection	All	12 x monthly rental stock reports submitted to SMC by the 30th of June 2022	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC	12 x monthly progress reports on Council rental stock for the 22/23 FY prepa	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of September 2022	6 x monthly progress reports on Council rental stock for the 21/22 FY prepared & submitted to SMC by the 30th of December 2022	9 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of March 2023	12 x monthly progress reports on Council rental stock for the 22/23 FY prepared & submitted to SMC by the 31st of May 2023	Monthly rental stock report

INDEX	IDP REFERENCE	COE REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
															N/A	N/A	N/A	June , July & August 2022 reports	June , July , August September, October & November 2022 Reports.	June , July , August September , October, November , December & January , February 2023 Reports.	June , July , August September , October, November , December , January , February, March, April & May 2023 Reports.	
	D	D1	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Customer queries	All	80% of all customer queries received relating to revenue section resolved within 30 days for the 21/22 FY	90% of all customer queries received relating to revenue section resolved within 30 days for the 22/23 FY	90% of all customer queries received relating to revenue section resolve	90% of all customer queries received relating to revenue section resolved within 30 days	Percentage	N/A	N/A	90% of all customer queries received relating to revenue section resolved within 30 days	90% of all customer queries received relating to revenue section resolved within 30 days	90% of all customer queries received relating to revenue section resolved within 30 days	90% of all customer queries received relating to revenue section resolved within 30 days	Register of customer queries
																N/A	N/A	N/A	N/A	N/A	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 2 - BASIC SERVICE DELIVERY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management	Customer queries	All	6 000 indigent customers registered to receive the free basic services	6 000 indigent customers registered to receive the free basic services for 22/23 FY	6 000 indigent customers registered to receive the free basic service	6 000 indigent customers registered to receive the free basic services by the 30th June 2023	Number	N/A	N/A	N/A	3 000 indigent customers registered to receive the free basic services by the 30th September 2022	4 000 indigent customers registered to receive the free basic services by the 30th December 2022	4 900 indigent customers registered to receive the free basic services by the 28th February 2023	6 000 indigent customers registered to receive the free basic services by the 30th June 2023	Register of indigent customers
															N/A	N/A	N/A	N/A	N/A		N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 10	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management	Rates clearance certificates	All	80% of new applications for rates clearance certificates received without technical queries processed within 30 days for the 21/22 FY	90% of new applications for rates clearance certificates received without technical queries processed within 30 days for the 22/23 FY	90% of new applications for rates clearance certificates processed	90% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 30th of June 2023	Percentage	N/A	N/A	N/A	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 30th of September 2022	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 30th of December 2022	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of March 2023	85% of new applications for rates clearance certificates received without technical queries processed within 30 days by the 31st of May 2023	Es report / Rates monthly report
															N/A	N/A	N/A	N/A	N/A		N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 11	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Revenue Management	Name changes	All	New Project	100% of all name changes requests processed and finalised within 3 months for 22/23 FY.	100% of all name changes requests processed and finalised	100% of all name changes requests processed and finalised within 3 months by the 30th of June 2023.	Percentage	N/A	N/A	N/A	100% of all name changes requests processed and finalised within 3 months	100% of all name changes requests processed and finalised within 3 months	100% of all name changes requests processed and finalised within 3 months	100% of all name changes requests processed and finalised within 3 months	SAP report regarding name changes, rates monthly report.
															N/A	N/A	N/A	N/A	N/A		N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	COA REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VIRAL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER MONTHLY & QUARTERLY PROJECTIONS QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D6	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Supply Chain Management	SCM Policy Review	N/A	SCM Policy 22/23 FY approved by SMC on 31/3/22	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council	Supply chain management Policy 2022/2023 reviewed	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Supply chain management Policy 2022/2023 reviewed and submitted to SMC for approval by Council by the 31st of March 2023	SMC Agenda, Minutes and SMC RESOLUTION, Supply chain management Policy 2022/2023
															N/A	N/A	N/A	N/A	N/A		N/A	
D	D6	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Supply Chain Management	Procurement plan submission	N/A	Procurement plan circulated to Business unit, there are delays in terms of response	Procurement Plan for the 2022/2024 financial year prepared and submitted to SMC for approval by Council	Procurement Plan for the 2022/2024 financial year prepared	Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	Date	N/A	N/A	N/A	N/A	N/A		Procurement Plan for the 2023/2024 financial year prepared and submitted to SMC for approval by Council by the 30th of June 2023	SMC Agenda, Minutes and SMC RESOLUTION, Procurement Plan for the 2023/2024 financial year
															N/A	N/A	N/A	N/A	N/A		N/A	
D	D6	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 22/23 FY approved procurement plan by the 30th of June 2022	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC	4 x quarterly progress reports on procurement plan	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	1 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 30th of September 2022	2 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 31st of December 2022	3 x quarterly progress reports on the implementation of the 2021/2022 approved procurement plan produced and submitted to SMC by the 31st of March 2023	4 x quarterly progress reports on the implementation of the 2022/2023 approved procurement plan produced and submitted to SMC by the 30th of June 2023	SMC RESOLUTION, 4 x Quarterly Reports
															N/A	N/A	N/A	March to June 2022	July to September 2022	October to December 2022	April 2023 to March 2023	
D	D6+B	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Supply Chain Management	Monthly reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2022	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 22/23 FY prepared and submitted to SMC	12 x Monthly progress reports on Tenders awarded	12 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 21/22 FY prepared and submitted to SMC by the 30th of September 2022	6 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 21/22 FY prepared and submitted to SMC by the 30th of December 2022	9 x Monthly progress reports on Tenders awarded, deviations and inventory management for the 22/23 FY prepared and submitted to SMC by the 30th of March 2023	12x Monthly progress reports on Tenders awarded, deviations and inventory management for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	SMC RESOLUTION, 12 x Monthly Reports
D	D6	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Supply Chain Management	Monthly reports	N/A	12 x contract management monthly reports prepared and submitted to SMC 21/22 FY	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC	12 x contract management reports	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 30th of September 2022	6 x contract management monthly progress reports for the 21/22 FY prepared and submitted to SMC by the 31st of December 2022	9 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	12 x contract management monthly progress reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	SMC RESOLUTION 12 x Monthly Reports
D	D6	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	Supply Chain Management	Monitoring of irregular expenditure	N/A	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2022	4 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC (as and when identified)	4 x quarterly SCM progress reports	4 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC by the 30th of June 2023 (as and when identified)	Number	N/A	N/A	N/A	1 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC by the 30th of September 2022 (as and when identified)	2 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC by the 31st of December 2022 (as and when identified)	3 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC by the 31st of March 2023 (as and when identified)	4 x quarterly SCM progress reports on irregular Expenditure in the 22/23 FY prepared and submitted to SMC by the 30th of June 2023 (as and when identified)	SMC RESOLUTION 4 x Quarterly Reports
															N/A	N/A	N/A	March to June 2022	July to September 2022	October to December 2022	April 2023 to March 2023	
D	D6.2	4 - FINANCIAL SUSTAINABILITY	SCM 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Supply Chain Management	Monitoring of tender avg and timeframe	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY	Average of 90 days taken to award tenders	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY by the 30th of June 2023	Number of days	N/A	N/A	N/A	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 30th of September 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 21/22 FY by the 31st of December 2022	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY by the 31st of March 2023	Average of 90 days taken to award tenders as per the approved procurement plan for the 22/23 FY by the 30th of June 2023	Monthly tracking tool,
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2022/2023 FINANCIAL YEAR
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2022.	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council	Asset Management Policy for the 2022/2023 Financial Year reviewed	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	Asset Management Policy for the 2022/2023 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023 N/A	Asset Management Policy for the 2021/2022 Financial Year reviewed and submitted to SMC for approval by Council by the 31st of March 2023 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to SMC on the 100% review of all Council assets' useful lives by the 30th of June 2023	1 x report on the review of all Council assets useful lives for the 22/23 FY prepared and submitted to SMC .	1 x report on the review of all Council assets	1 x report prepared and submitted to Community Service for onwards submission on the 100% review of all Council assets' useful lives by the 30th of June 2023	Date	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	1 x report prepared and submitted to Community Service for onwards submission on the 100% review of all Council assets' useful lives by the 30th of June 2023 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of July 2022.	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end for the 22/23 FY	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Date	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	1 x progress report on the valuation of all Council Investment Property Assets at year end for the 22/23 FY prepared and submitted to SMC by the 30th of July 2023 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1 x report prepared and submitted to SMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of July 2022	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 22/23 FY	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 21/22 FY by the 30th of July 2022	Date	N/A N/A	N/A N/A	N/A N/A	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 21/22 FY by the 30th of July 2022 N/A	N/A N/A	N/A N/A	1 x report on the assessment of the cost to rehabilitate the Land fill site prepared and submitted to SMC for the 21/22 FY by the 30th of July 2022 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x report prepared and submitted to SMC on the 100% verification of all Council assets physically verified at year end by the 30th of July 2022.	1 x progress report on the physical verification of all Council assets for the 21/22 FY prepared and submitted to SMC for onward transmission to council	1 x progress report on the physical verification of all Council assets for the 22/23 FY prepared and submitted to SMC	1 x progress report on the physical verification of all Council assets for the 22/23 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2023	Date	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	1 x progress report on the physical verification of all Council assets for the 22/23 FY prepared and submitted to SMC for onward transmission to council by the 30th of June 2023 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Assess impairment of Assets at year end.	N/A	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of July 2022	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2023	Date	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2023 N/A	Report submitted to SMC
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	4 x quarterly reports prepared and submitted to SMC on depreciation processed monthly	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY	11 x monthly progress reports prepared and submitted to SMC	11 x monthly progress reports prepared and submitted to SMC on assets management for the 22/23 FY by the 30th of June 2023	Number of Reports submitted	N/A N/A	N/A N/A	N/A N/A	3 x report prepared and submitted to SMC on depreciation processed monthly N/A	6 x report prepared and submitted to SMC on depreciation processed monthly N/A	9 x report prepared and submitted to SMC on depreciation processed monthly N/A	11 x report prepared and submitted to SMC on gdepreciation processed monthly N/A	11x monthly reports prepared and submitted to SMC on depreciation processed monthly
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governce and policy	1.2 Compliance with all legislative provisions	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to SMC.	N/A	4 x Quarterly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2022	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC by the 30th of June 2023	Number of Reports submitted	N/A N/A	N/A N/A	N/A N/A	3 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 30th of September 2022 N/A	6 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 31st of December 2022 N/A	9 x monthly progress reports on the management of insurance claims for the 21/22 FY submitted to SMC by the 30th of March 2023 N/A	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC by the 30th of May 2023	11 x monthly progress reports on the management of insurance claims for the 22/23 FY submitted to SMC

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WARD NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	Increase institutional capacity and promote transformation	Annual Review of Policies and Procedures.	N/A	Meunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2022	Meunduzi Municipality Insurance Policy for the 22/23 FY reviewed and submitted to SMC for approval by Council	Meunduzi Municipality Insurance Policy for the 22/23 FY reviewed and submitted to SMC	Meunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	Meunduzi Municipality Insurance Policy for the 21/22 FY reviewed and submitted to SMC for approval by Council by the 31st of March 2023	Report submitted to SMC
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	5 x Council vehicles and plant to be Purchased by 30 June 2022, this is will be dictated by the purchase of a Landfill Compactor, then only 1 item will be procured.	5 x Vehicles Purchased and Delivered for Meunduzi Municipality for the 22/23 FY	5 x Vehicles Purchased and Delivered for Meunduzi Municipality	5 x Vehicles Purchased and Delivered for Meunduzi Municipality for the 22/23 FY by the 31st of May 2023	Number	N/A	N/A	N/A	N/A	N/A	N/A	5 x Vehicles Purchased and Delivered for Meunduzi Municipality for the 22/23 FY by the 31st of May 2023	Purchase Order, invoices indicating delivery.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Fleet Licencing	Registration of new vehicles	N/A	New	5 x new vehicles registered in the municipality's name/asset register	5 x new vehicles registered in the municipality's name/asset register	5 x new vehicles registered in the municipality's name/asset register by the 30th June 2023	Number of Reports submitted	N/A	N/A	N/A	N/A	N/A	N/A	5 x new vehicles registered in the municipality's name/asset register by the 30th June 2023	Assets Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Fleet Licencing	Licencing of Meunduzi Vehicle Fleet	N/A	New	100% licencing of all vehicles that are due for licencing per Enatis printout in the 21/22 FY	100% licencing of all vehicles that are due for licencing	100% licencing of all vehicles that are due for licencing per Enatis printout in the 22/23 FY by the 30th June 2023	Percentage	N/A	N/A	N/A	Monthly progress reports on the licensing of vehicles for the 21/22 FY submitted to SMC by the 30th of September 2022	Monthly progress reports on the licensing of vehicles for the 21/22 FY submitted to SMC by the 31st of December 2022	Monthly progress reports on the licensing of vehicles for the 22/23 FY submitted to SMC by the 30th of March 2023	100% licencing of all vehicles that are due for licencing per Enatis printout in the 22/23 FY by the 30th June 2023	Report submitted to SMC. eNatis schedule indicating vehicles requiring licences, licence receipts attached as per eNatis schedule.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	VALUATION ROLL MAINTANANCE	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	N/A	New	Average of 30 days taken to investigate valuation rolls queries for the 21/22FY	Average of 30 days taken to investigate valuation rolls queries	Average of 30 days taken to investigate valuation rolls queries for the 21/22 FY by the 30th of June 2023	Average number of days	N/A	N/A	N/A	Average of 30 days taken to investigate valuation rolls queries for the 21/22 FY	Average of 30 days taken to investigate valuation rolls queries for the 21/22 FY	Average of 30 days taken to investigate valuation rolls queries for the 22/23FY	Average of 30 days taken to investigate valuation rolls queries for the 22/23FY	Register of queries
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	VALUATION ROLL MAINTANANCE	RESOLVING DISPUTES IN RELATION TO THE ROLL IN LINE WITH SECTION 78 OF THE MPRA	N/A	New	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA for the 21/22 FY	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA for the 21/22 FY by the 31st of May 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	1 x Supplementary valuation roll prepared and published in accordance with s78 of the MPRA for the 22/23 FY by the 31st of May 2023	MPRA Section 49 Advert
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	RATES CLEARANCE APPLICATIONS	CONFIRM VALUES AND RATING CATEGORIES FOR RATES CLEARANCES	N/A	New	95% rates clearance applications processed within 3 days of receipt in the 21/22 FY	95% rates clearance applications processed within 3 days of receipt	95% rates clearance applications processed within 3 days of receipt in the 22/23 FY by the 30th of June 2023	Percentage	N/A	N/A	N/A	95% rates clearance applications processed within 3 days of receipt in the 21/22 FY	95% rates clearance applications processed within 3 days of receipt in the 21/22 FY	95% rates clearance applications processed within 3 days of receipt in the 22/23 FY FY	95% rates clearance applications processed within 3 days of receipt in the 22/23 FY	Rates clearance schedules
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Cash Flow Reports	N/A	11 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of July 2022	11 x Monthly Cash flow reports for the 22/23 FY prepared and submitted to SMC	11 x Monthly Cash flow reports for the 22/23 FY prepared and submitted	11 x Monthly Cash flow reports for the 22/23 FY prepared and submitted to SMC by the 30th June 2023	Number	N/A	N/A	N/A	3 x Monthly Cash flow report for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly Cash flow report for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly Cash flow report for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly Cash flow report for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	SMC Resolution
															N/A	N/A	N/A	(June, July & August 2022 Reports)	(June, July, August, September, October & November 2022 Reports)	(June, July, August, September, October, November, Decemeber 2022, January & February 2023 Reports)	(June, July, August, September, October, November, Decemeber 2022, January, February, March, April & May 2023 Reports)	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	VAT Returns	N/A	11 x Monthly VAT returns for the 21/22 FY prepared and submitted to SARS	11 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS	11 x Monthly VAT returns reports for the 22/23 FY prepared and submittede	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly VAT returns for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly VAT returns for the 22/23 FY prepared and submitted to SARS by 31st of March 2023	11 x Monthly VAT returns reports for the 22/23 FY prepared and submitted to SARS by the 30th of June 2023	SARS Statement of account/VAT 201 Retrn
															N/A	N/A	N/A	(June, July & August 2021 Reports)	(June, July, August, September, October & November 2021 Reports)	(June, July, August, September, October, November, Decemeber, January & February	(June, July, August, September, October, November, Decemeber, January, February, March,	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Loans register	N/A	11 x Monthly loans register reports for the 21/22 FY prepared and submitted to SMC	11 x Monthly loans register reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	11 x Monthly loans register reports for the 22/23 FY prepared and submitted	11 x Monthly loans register reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly loan register reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	SMC Resolution
															N/A	N/A	N/A	(June, July & August	(June, July, August,	(June, July, August,	(June, July, August,	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Review of financial delegations	N/A	1 x reviewed financial delegations report prepared and submitted to SMC.	1 x reviewed financial delegations report prepared and submitted to SMC.	1 x reviewed financial delegations report	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2023	Date	N/A	N/A	N/A	N/A	N/A	N/A	1 x reviewed financial delegations report prepared and submitted to SMC by 31st of May 2023	SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	(May 2023 Report)	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Review of policies (Cash management, reserves and funding, borrowings policy)	N/A	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2022	3 x Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval by the 31st of May 2023	3 x Financial governance policies for the 22/23 FY reviewed and submitted to SMC	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	Number	N/A	N/A	N/A	N/A	N/A	N/A	3 x Financial governance policies for the 22/23 FY (Cash management, Reserves and funding, Borrowings policy) reviewed and submitted to SMC for approval by Council by the 31st of May 2023	SMC Resolution
															N/A	N/A	N/A	N/A	N/A	N/A	(May 2023 Report)	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Monthly ratios report	N/A	11 x Monthly ratios reports for the 21/22FY prepared and submitted to SMC	11 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC	11 x Monthly ratios reports for the 22/23 FY prepared and submitted SMC	11 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly ratios reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	SMC Resolution
															N/A	N/A	N/A	(June, July & August 2022 Reports)	(June, July, August, September, October & November 2022 Reports)	(June, July, August, September, October, November, Decemeber 2022, January & February 2023 Reports	(June, July, August, September, October, November, Decemeber 2022 & January, February, March, April & May 2023 Reports)	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	AG action plan monitoring	N/A	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC	10 x Monthly AG audit action plan progress reports prepared and submitted to SMC by the 30th of June 2023	Number	N/A	N/A	N/A	2 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31th of September 2022	5 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31th of December 2022	8 x Monthly AG audit action plan progress reports for the prepared and submitted to SMC by the 31st of March 2023	10 x Monthly AG audit action plan progress reports for the 22/23 FY prepared and submitted to SMC by the 31st of May 2023	SMC Resolution
															N/A	N/A	N/A	(July & August 2021 Reports)	(July, August, September, October & November	(July, August, September, October, November,	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Financial reporting	Development and submission of an AG action plan	N/A	1 x AG audit action plan for 2020/21 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for the 21/22 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	1 x AG audit action plan for the 22/23 FY prepared and submitted to SMC within 60 days	1 x AG audit action plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	Date	N/A	N/A	N/A -	N/A	N/A	N/A	1 x AG audit action plan for the 22/23 FY prepared and submitted to SMC within 60 days after receiving signed AG reports	SMC Resolution

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STARTEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	FQ & PM 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Compliance Checklist	Development of a compliance checklist	N/A	11 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC in 21/22 FY	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC	11 x monthly MFMA Legislative compliance checklist reports for the 22/23 FY produced and submitted to SMC for onwards transmission to EXCO & Full Council by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of September 2022	6 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of December 2022	9 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 31st of March 2023	11 x Monthly MFMA Legislative compliance checklist reports for the 22/23 FY prepared and submitted to SMC by the 30th of June 2023	SMC Resolution
															N/A	N/A	N/A	(June, July & August 2022 Reports)	(June, July, August, September, October & November 2022	(June, July, August, September, October, November, Decemeber	(June, July, August, September, October, November, Decemeber 2022	

MSUNDUZI MUNICIPALITY
CORPORATE SERVICES OPERATIONAL PLAN - 2022 / 2023

ANNEXURE E

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

CORPORATE SERVICES OPERATIONAL PLAN - 2022 / 2023

CORPORATE SERVICES HIGH LEVEL 22 23
OPERATIONAL PLAN

CODE	DP REFERENCE	CSD REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVES	BACKLOG	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	VOTE/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resources Management and Development	Workplace Skills plan	Implementation of Workplace Skills Plan 22/23 - Employees per SU	N/A	204 employees trained in 20/21	Facilitate the training of 500 employees according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan	Number of people developed through the human Resource Development Strategy	Training of 500 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan	Training of 500 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 30th of June 2023	Number	R 10,837,271	Opex and LGSETA Funding	4500622010 & 4500622000 and other Business Units Budgets	Appointment of Service Providers to implement training completed by the 30th of September 2022	Training of 150 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 31st of December 2022	Training of 200 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 31st of March 2023	Training of 500 employees by accredited training providers based on PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan facilitated by the 30th of June 2023	Training Provider Appointment Letters and Training Registers.	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resources Management and Development	Filling of posts	Top Management Positions filled	N/A	N/A	3 x Top Management Positions filled (City Manager, General Manager; ESS & General Manager: ISF)	Nil	3 x Top Management Positions filled	3 x Top Management Positions filled (City Manager, General Manager; ESS & General Manager: ISF) by the 31st of December 2022	Number	N/A	N/A	N/A	3 x Top Management Positions filled (City Manager & General Manager; ESS) by the 30th of September 2022	3 x Top Management Positions filled (City Manager, General Manager; ESS & General Manager: ISF) by the 31st of December 2022	N/A	3 x Top Management Positions filled (City Manager, General Manager; ESS & General Manager: ISF) by the 31st of December 2022	Adverts & Appointment letters	Human Resources
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resources Management and Development	Employment Equity Plan	Employment Equity Plan targets achieved	N/A	N/A	100 % of Employment Equity Plan targets achieved	Nil	% of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved in Maunduzi Municipality by the 30th of June 2023	Percentage	N/A	N/A	N/A	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of September 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of December 2022	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 31st of March 2023	Report on Employment Equity Plan targets for all Selection Processes conducted submitted to SMC by the 30th of June 2023	Report on Employment Equity Plan targets for all Selection Processes conducted & SMC Resolution	Human Resources
A	A2	2 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT OPERATIONS	REPLACEMENT OF OLD DIGINET / FIBRE WITH TELKOM FIBRE.	N/A	Various sites currently connected via diginet lines and over the top fibre	Number of diginet lines and / or fibre replaced with Telkom Fibre	Nil	Average % uptime of all information and communication Technology Solutions	98 % uptime of all information and communication Technology Solutions by the 30th of June 2023	Number	R6.6M	3020BAH000	3020BAH000	Telkom SLA contract approved by BAC by the 30th of September 2022	Number of office / sites connected with Telkom Fibre by the 31st of December 2022	Number of office / sites connected with Telkom Fibre by the 31st of March 2023	98 % uptime of all information and communication Technology Solutions by the 30th of June 2023	Project sign-off for each site / office connected	ICT
A	A1	2 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT BUSINESS SYSTEMS	CALL CENTRE INTEGRATION PROJECT - CHERWELL IMPLEMENTATION	N/A	Host application system currently used by all Call Centres	Maunduzi SMART app Deployment and Implementation as per the Project Plan Milestones	Nil	Maunduzi SMART app Deployment and Implementation	Maunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Percentage	N/A	N/A	N/A	Payment and Signing of the Scope of Works for the Cherwell System by the 30th of September 2022	Planning, Setting up and configuring of the Cherwell System by the 31st of December 2022	Maunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 31st of March 2023	Maunduzi SMART app Deployment and Implementation as per the Project Plan Milestones by the 30th of June 2023	Project sign-off	ICT i.e.w CSU
E	E1	5 - BACK TO BASICS	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Secretariat & Auxiliary Services	Secretariat & Auxiliary Services	N/A	N/A	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality	Nil	100% of Secretariat & Auxiliary Services provided	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality by the 30th of September 2022	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality by the 31st of December 2022	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality by the 31st of March 2023	100% of Secretariat & Auxiliary Services provided within Maunduzi Municipality by the 30th of June 2023	Secretariat & Auxiliary Services POE file	Secretariat & Auxiliary Services
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Compliance with all legislative provisions	Legal Services	Legal Services	N/A	N/A	100% of Legal Services provided within Maunduzi Municipality	Nil	100% of Legal Services provided	100% of Legal Services provided within Maunduzi Municipality by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% of Legal Services provided within Maunduzi Municipality by the 30th of September 2022	100% of Legal Services provided within Maunduzi Municipality by the 31st of December 2022	100% of Legal Services provided within Maunduzi Municipality by the 31st of March 2023	100% of Legal Services provided within Maunduzi Municipality by the 30th of June 2023	Legal Services POE file	Legal Services
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Capital Expenditure	N/A	N/A	100% of Capital Expenditure spent for the Corporate Services SU	Nil	100% of Capital Expenditure spent for the Corporate Services	100% of Capital Expenditure spent for the Corporate Services SU by the 30th of June 2023 (Capital Expenditure spent vs original budget)	% of Capital Expenditure spent	N/A	N/A	N/A	9% of Capital Expenditure spent for the Corporate Services SU by the 30th of September 2022 (Capital Expenditure spent vs Original budget per quarter)	30% of Capital Expenditure spent for the Corporate Services SU by the 31st of December 2022 (Capital Expenditure spent vs Original budget per quarter)	79% of Capital Expenditure spent for the Corporate Services SU by the 31st of March 2023 (Capital Expenditure spent vs Original budget per quarter)	100% of Capital Expenditure spent for the Corporate Services SU by the 30th of June 2023 (Capital Expenditure spent vs Original budget)	Expenditure documents	Corporate Services SU
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.3 Improved expenditure management	Expenditure	Operational Expenditure	N/A	N/A	100% of Operational Expenditure spent for the Corporate Services SU	Nil	100% of Operational Expenditure spent for the Corporate Services	100% of Operational Expenditure spent for the Corporate Services SU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	% of Operational Expenditure	N/A	N/A	N/A	9% of Operational Expenditure spent for the Corporate Services SU by the 30th of September 2022 (Operational Expenditure spent vs Original budget per quarter)	30% of Operational Expenditure spent for the Corporate Services SU by the 31st of December 2022 (Operational Expenditure spent vs Original budget per quarter)	79% of Operational Expenditure spent for the Corporate Services SU by the 31st of March 2023 (Operational Expenditure spent vs Original budget per quarter)	100% of Operational Expenditure spent for the Corporate Services SU by the 30th of June 2023 (Operational Expenditure spent vs Original budget)	Expenditure documents	Corporate Services SU
A	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.4 Human Resources Management and Development	Filling of posts	Critical Posts Filled	N/A	N/A	80 % of Critical Posts Filled in Maunduzi Municipality	Nil	80 % of Critical Posts Filled in Maunduzi Municipality	80 % of Critical Posts Filled in Maunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	% of Critical Posts Filled	N/A	N/A	N/A	13% of Critical Posts Filled in Maunduzi Municipality by the 30th of September 2022 (Number of posts filled vs Advertised)	30% of Critical Posts Filled in Maunduzi Municipality by the 31st of December 2022 (Number of posts filled vs Advertised)	50% of Critical Posts Filled in Maunduzi Municipality by the 31st of March 2023 (Number of posts filled vs Advertised)	80 % of Critical Posts Filled in Maunduzi Municipality by the 30th of June 2023 (Number of posts filled vs Advertised)	Adverts & Appointment letters	Human Resources

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																			MONTHLY & QUARTERLY PROJECTIONS				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
															VOTE	VOTE	VOTE						
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Governance	ByLaws	All	4 X BYLAWS (Electricity Bylaws, Tariff Bylaws, Property Rates Bylaws, indigent Bylaws) submitted to SMC for onwards transmission to Full Council for approval 21/22 FY	5 X BYLAWS (Cemeteries and Crematoria Bylaws, Public Health Bylaws, Rules of order Bylaws, General Bylaws & Street Trading Bylaws) submitted to SMC for onwards transmission to Full Council for approval	5 X BYLAWS submitted to SMC for onwards transmission to Full Council for approval	5 X BYLAWS (Cemeteries and Crematoria Bylaws, Public Health Bylaws, Rules of order Bylaws, General Bylaws & Street Trading Bylaws) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2023	Number BYLAWS submitted to SMC for onwards transmission to Full Council for approval	R60,000	N/A	N/A	COUNCIL	N/A	N/A	N/A	5 X BYLAWS (Cemeteries and Crematoria Bylaws, Public Health Bylaws, Rules of order Bylaws, General Bylaws & Street Trading Bylaws) submitted to SMC for onwards transmission to Full Council for approval by the 30th of June 2023	SMC Resolution & Reviewed Bylaws
															O/304502bah 000	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Civil Litigation	All	100% Legal representation in all civil matters in 2021/22	100% Legal representation provided in all civil matters as and when required	100% Legal representation provided	100% Legal representation provided in all civil matters as and when required by the 30th of June 2023	Percentage Legal representation provided in all civil matters	R 000 000	N/A	N/A	COUNCIL	100% Legal representation provided in all civil matters as and when required by the 30th of September 2022	100% Legal representation provided in all civil matters as and when required by the 31st of December 2022	100% Legal representation provided in all civil matters as and when required by the 31st of March 2023	100% Legal representation provided in all civil matters as and when required by the 30th of June 2023	Civil Litigation Register
															WBS	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Legal Advice	All	80% legal briefs attended within 10 working days in accordance with the approved legal briefing procedure by 30 of June 2022	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure	Legal briefs attended to within 15 working days	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure by the 30th of June 2023	Turnaround time Legal briefs attended to		N/A	N/A	COUNCIL	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure by the 30th of September 2022	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure by the 31st of December 2022	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure by the 31st of March 2023	Legal briefs attended to within 15 working days in accordance with the approved legal briefing procedure by the 30th of June 2023	Comments/Opinions Workflow Template
															WBS :O/304502.BAH.000 GL 41100				N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Criminal Litigation	All	100% Legal representation in Criminal Prosecutions relating to law enforcement in 2021/22	100% Legal representation provided in Criminal Prosecutions relating to law enforcement	100% Legal representation provided in Criminal Prosecutions	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2023	Percentage Legal representation provided in Criminal Prosecutions	R 000 000	N/A	N/A	COUNCIL	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of September 2022	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of December 2022	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 31st of March 2023	100% Legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2023	Court book
															WBS	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Labour Litigation	All	100% Legal representation in all Labour Litigation matters in 2021/22	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required	100% Legal representation provided in all Labour Litigation matters	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required by the 30th of June 2023	Percentage Legal representation provided in all Labour Litigation matters	R 000 000	N/A	N/A	COUNCIL	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required by the 30th of September 2022	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required by the 31st of December 2022	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required by the 31st of March 2023	100% Legal representation provided in all Labour Litigation matters in 2022/23 as and when required by the 30th of June 2023	Labour Litigation Register
															WBS	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Policy Input	All	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2022	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services	Provision of legal inputs into policies finalized within 15 working days	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2023	Turnaround time Provision of legal inputs into policies finalized within 15 working days	N/A	N/A	N/A	N/A	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of September 2022	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of December 2022	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 31st of March 2023	Provision of legal inputs into policies finalized within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2023	Workflow Template Draft/Reviewed Policy
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Legal Representation	Criminal Litigation	All	Nil	1 x Training seminar conducted for Peace Officers on legal representation provided in Criminal Prosecutions relating to law enforcement	1 x Training seminar conducted for Peace Officers	1 x Training seminar conducted for Peace Officers on legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2023	Number Training seminar conducted for Peace Officers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Training seminar conducted for Peace Officers on legal representation provided in Criminal Prosecutions relating to law enforcement by the 30th of June 2023	Invites, Agenda, Registers
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: SECRETARIAT & AUXILIARY SERVICES

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE		MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Improving Corporate services risk and Compliance and Risk Reduction	Minute Taking in Meetings	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2022	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2023	Turnaround time All minutes of Council and Council committee meetings compiled	N/A	N/A	N/A	N/A	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of September 2022	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of December 2022	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 31st of March 2023	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2023	Signed minutes
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2022	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2023	Number weekly schedules of Portfolio Committee and other committee meetings prepared and published	N/A	N/A	N/A	N/A	12 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2022	24 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2022	31 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2023	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2023	Weekly schedules, Email submission to ICT & Corporate Communications publication
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	N/A	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2022	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2023	Number monthly schedules of Portfolio Committee and other committee meetings prepared and published	N/A	N/A	N/A	N/A	3 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of September 2022	6 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 31st of December 2022	9 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 31st of March 2023	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication in the last week of every month by the 30th of June 2023	Weekly schedules, Email submission to ICT & Corporate Communications publication
E	E1	2 - BACK TO BASICS	SAS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Improving Corporate Services Compliance and Risk Reduction	Printing of documents	N/A	All book work and lithographic printing to be completed within 10 days of receipt of the request by the 30th of June 2022	All book work and lithographic printing completed within 10 days of receipt of the request	All book work and lithographic printing completed	All book work and lithographic printing completed within 10 days of receipt of the request by the 30th of June 2023	Turnaround time All book work and lithographic printing completed	N/A	N/A	N/A	N/A	All book work and lithographic printing completed within 10 days of receipt of the request by the 30th of September 2022	All book work and lithographic printing completed within 10 days of receipt of the request by the 31st of December 2022	All book work and lithographic printing completed within 10 days of receipt of the request by the 31st of March 2023	All book work and lithographic printing completed within 10 days of receipt of the request by the 30th of June 2023	Incoming Job Register
E	E1	2 - BACK TO BASICS	SAS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Improving Corporate Services Compliance and Risk Reduction	Resolution Tracking	N/A	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC.	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC by the 30th of April 2023	Number quarterly reports on the implementation of EXCO & Full Council Resolutions	N/A	N/A	N/A	N/A	1 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC by the 31st of July 2022	2 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC by the 31st of October 2022	3 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC by the 31st of January 2023	4 x quarterly reports on the implementation of EXCO & Full Council Resolutions prepared & submitted to SMC by the 30th of April 2023	Quarterly reports on the implementation of EXCO & Full Council Resolutions & SMC Resolutions

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	CGS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT OPERATIONS	Server Refresh (Replacement of old server infrastructure)	N/A	Old Server infrastructure in place. Last replaced 2014/15 FY	100% of the Server allocated budget spent on replacing Server infrastructure	100% of the Server allocated budget spent	100% of the Server allocated budget spent on replacing Server infrastructure by the 30th of June 2023	% of the Server allocated budget spent	N/A	R3.3M	N/A	COUNCIL	Purchase Order to the Service provider prepared and submitted by the 30th of September 2022	N/A	Servers and related infrastructure hardware delivered by the 31st of March 2023	100% of the Server allocated budget spent on replacing Server infrastructure by the 30th of June 2023	Servers procured invoices. Server Project Plan completion sign-off
															N/A	A/3345524.	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT GOVERNANCE	Disaster Recovery Tests	N/A	No Disaster Recovery Tests performed during the past 2021/22 FY	2 x Disaster Recovery tests conducted	2 x Disaster Recovery tests conducted	2 x Disaster Recovery tests conducted by the 31st of March 2023	Number Disaster Recovery tests conducted	N/A	N/A	N/A	N/A	1 x Disaster Recovery tests conducted by the 30th of September 2022	N/A	2 x Disaster Recovery tests conducted by the 31st of March 2023	2 x Disaster Recovery tests conducted by the 31st of March 2023	2 x Disaster Recovery tests sign-off reports
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT PROJECTS	Office365 Implementation (Exchange Online, Active Directory Online - Azure)	N/A	Exchange Server updated to the latest version	Exchange Server and Active Directory Fully Online	Exchange Server and Active Directory Fully Online	Exchange Server and Active Directory Fully Online by the 30th of June 2023	Date Exchange Server and Active Directory Fully Online	R1M	N/A	N/A	COUNCIL	N/A	Recommendation report on the assessment of the entire Server infrastructure environment completed by the 31st of December 2022	Office 365 Implementation Project signed off by the 31st of March 2023	Exchange Server and Active Directory Fully Online by the 30th of June 2023	Office365 Project implementation sign-off
															M/206826.9	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT PROJECTS	Digitisation of Agendas and Minutes	N/A	Adobe software purchased. Project Plan developed	Council Committees fully digitised	Council Committees fully digitised	Council Committees fully digitised by the 30th of June 2023	Date Council Committees fully digitised	N/A	N/A	N/A	N/A	Roll-out and implement the Digitisation Project to the identified committees as per the Project Plan milestones by the 30th of September 2022	Roll-out and implement the Digitisation Project to the identified committees as per the Project Plan milestones by the 31st of December 2022	Digitisation Project signed off by the 31st of March 2023	Council Committees fully digitised by the 30th of June 2023	Digitisation Project sign-off
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT PROJECTS	Electronic Forms Implementation	N/A	Exchange Server updated to the latest version.	100% Manual forms converted to electronic forms as identified for Human Resources and Finance	100% Manual forms converted to electronic forms	100% Manual forms converted to electronic forms as identified for Human Resources and Finance by the 30th of June 2023	Percentage	R1M	N/A	N/A	COUNCIL	100% Manual forms converted to electronic forms as identified and commissioned for Human Resources by the 30th of September 2022	100% Manual forms converted to electronic forms as identified for Human Resources and Finance by the 31st of December 2022	N/A	100% Manual forms converted to electronic forms as identified for Human Resources and Finance by the 30th of June 2023	Automation of the Manual forms into Electronic Project sign-off
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT GOVERNANCE	ICT Steerom Committee Meetings	N/A	ICT Steeroom meetings held quarterly	Number of ICTSteeroom meetings held	4 x ICT Steering Committee Meetings conducted	4 x ICT Steering Committee Meetings conducted by the 30th of June 2023	Number of ICT Steering Committee conducted	N/A	N/A	N/A	N/A	1 x ICT Steering Committee Meetings conducted by the 30th of September 2022	2 x ICT Steering Committee Meetings conducted by the 31st of December 2022	3 x ICT Steering Committee Meetings conducted by the 31st of March 2023	4 x ICT Steering Committee Meetings conducted by the 30th of June 2023	4X ICT Steering Committee Minutes
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT Infrastructure	ICT OPERATIONS	Computer Replacement	N/A	A limited number of computers replaced during 2021/22 FY	100% of the Computer budget spent	100% of the Computer budget spent	100% of the Computer budget spent by the 30th of June 2023	% Computer budget spent	N/A	R 360K	N/A	COUNCIL	Computer specification for the Computer requirements prepared and submitted to SCM and SITA service providers by the 31st of July 2022	N/A	Purchased computers delivered by the 31st of March 2023	100% of the Computer budget spent by 30th June 2023	Invoices & Delivery note of Computers
															N/A	A/304826.	N/A		N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2021/2022 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 23/24	N/A	Approval of 1 Workplace Skills Plan 22/23 by 30 April 2022	1 x Report on the Workplace Skills Plan 23/24 FY prepared and submitted to LGSETA	1 x Report on the Workplace Skills Plan 23/24 FY prepared and submitted	1 x Report on the Workplace Skills Plan 23/24 FY prepared and submitted to LGSETA by the 30th of April 2023	Date Report on the Workplace Skills Plan 23/24 FY prepared and submitted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Report on the Workplace Skills Plan 23/24 FY prepared and submitted to LGSETA by the 30th of April 2023	1 x Workplace Skills Plan 23/24 FY prepared and submitted to the LGSETA by the 30th of April 2023
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Workplace Skills plan	Implementation of Workplace Skills Plan 22/23 – Employees per BU	N/A	484 employees trained in 20/21	Facilitation of 600 employees trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan	Facilitation of 600 employees trained by Accredited training providers	Facilitation of 600 employees trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan by the 30th of June 2023	Number Facilitation of 600 employees trained by Accredited training providers	R 6,295,771	N/A	N/A	Opex and LGSETA Funding	Service Providers to implement training appointed by the 30th of September 2022	Facilitation of employees trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan by the 31st of December 2022	Facilitation of employees trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan by the 31st of March 2023	Facilitation of 600 employees trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 22/23 Workplace Skills Plan by the 30th of June 2023	Training Provider Appointment Letters and Training Registers.
															4500422010	N/A	N/A		N/A	N/A	N/A	N/A	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	106 x Interns appointed in 2019/2020 FY	110 x Interns appointed Organizationally per BU	110 x Interns appointed	110 x Interns appointed Organizationally per BU by the 31st of March 2023	Number Interns appointed	R 4,251,600	N/A	N/A	Opex Funding	Request of approval to advertise report prepared and submitted to SMC by the 30th of September 2022	Applications received and captured onto Excel Spreadsheets by the 31st December 2022	110 x Interns appointed Organizationally per BU by the 31st of March 2023	110 x Interns appointed Organizationally per BU by the 31st of March 2023	Interns adverts and letters
															4500422000	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Organisational Development	Change Management Strategy	N/A	Approved Strategy	Change management strategy by Council to be approved	Change management strategy by Council to be approved	Change management strategy by Council to be approved by 30th of June 2023	Date Change management strategy by Council to be approved	N/A	N/A	N/A	Opex	Review Strategy and development of the Organisational Review Implementation Plan completed by the 30th of September 2022	Implementation as per plan conducted by the 31st of December 2022	Workshops conducted by the 31st of March 2023	Change management strategy by Council to be approved by 30th of June 2023	Approved Strategy, Resolution and Workshop Registers
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Organisational Development	Policy Alignment to LG Staff Regulations 2021	N/A	Approved policies and employee workshops conducted 2022/2023	6 x Policy workshops for employees on reviewed policies conducted	6 x Policy workshops for employees	6 x Policy workshops for employees on reviewed policies conducted by the 30th of June 2023	Number Policy workshops for employees	N/A	N/A	N/A	Opex	2 x Policy workshops for employees on reviewed policies conducted by the 30th of September 2022	4 x Policy workshops for employees on reviewed policies conducted by the 31st of December 2022	5 x Policy workshops for employees on reviewed policies conducted by the 31st of March 2023	6 x Policy workshops for employees on reviewed policies conducted by the 30th of June 2023	Resolutions, Invites & Registers
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Organisational Development	Roadshows	N/A	Roadshow conducted in 2022/2023	2 x City Manager Road shows held	2 x City Manager Road shows held	2 x City Manager Road shows held by the 30th of June 2023	Number City Manager Road shows held	N/A	N/A	N/A	Opex	N/A	1 x City Manager Road shows held by the 31st of December 2022	N/A	2 x City Manager Road shows held by the 30th of June 2023	Invites & Registers
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Organisational Development	Climate Survey	N/A	Previous Climate Survey results implementation by 2022/2023	4 x Progress reports on Climate Survey results interventions prepared	4 x Progress reports on Climate Survey results interventions prepared	4 x Progress reports on Climate Survey results interventions prepared by the 30th of June 2023	Number Progress reports on Climate Survey results interventions	N/A	N/A	N/A	Opex	1 x Progress reports on Climate Survey results interventions prepared by the 30th of September 2022	2 x Progress reports on Climate Survey results interventions prepared by the 31st of December 2022	3 x Progress reports on Climate Survey results interventions prepared by the 31st of March 2023	4 x Progress reports on Climate Survey results interventions prepared by the 30th of June 2023	4 x Progress reports on Climate Survey results interventions
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Organisational Development	Staff Establishment	N/A	Staff Establishment aligned to 2013 Structure	4 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO	4 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted	4 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO by the 30th of June 2023	Number Reports on Anomalies and maintenance of the Staff Establishment Master Data	N/A	N/A	N/A	Opex	1 x Report on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO by the 30th of September 2022	2 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO by the 31st of December 2022	3 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO by the 31st of March 2023	4 x Reports on Anomalies and maintenance of the Staff Establishment Master Data prepared and submitted to the Corporate Services MANCO by the 30th of June 2023	4 x Reports on Anomalies and maintenance of the Staff Establishment Master Data
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Occupational Health & Safety	Employee Assistance and Wellness Conference/Programmes	N/A	Nil	3 x Employee Assistance and Wellness Conference/Programmes held	3 x Employee Assistance and Wellness Conference/Programmes held	3 x Employee Assistance and Wellness Conference/Programmes held by the 31st of March 2023	Number Employee Assistance and Wellness Conference/Programmes	R120,000	N/A	N/A	Opex	1 x Employee Assistance and Wellness Conference/Programmes held by the 30th of September 2022	3 x Employee Assistance and Wellness Conference/Programmes held by the 31st of December 2022	3 x Employee Assistance and Wellness Conference/Programmes held by the 31st of March 2023	3 x Employee Assistance and Wellness Conference/Programmes held by the 31st of March 2023	Invites & Registers
															GL 4120000000				N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Occupational Health & Safety	Institutional Occupational Health & Safety Workshops	N/A	3 x Institutional Health & Safety Workshops to be facilitated for prioritized Business Units by the 30th of June 2022	4 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units	4 x Institutional Health & Safety and WCA Workshops facilitated	4 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units by the 30th of June 2023	Number Institutional Health & Safety and WCA Workshops facilitated	N/A	N/A	N/A	N/A	1 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units by the 30th of September 2022	2 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units by the 31st of December 2022	3 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units by the 31st of March 2023	4 x Institutional Health & Safety and WCA Workshops to be facilitated for prioritized Business Units by the 30th of June 2023	Invites & Registers
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Occupational Health & Safety	Reviewing and Drafting of Incapacity Policy	N/A	Incapacity Policy	Incapacity Policy report reviewed and submitted to SMC	Incapacity Policy report reviewed and submitted	Incapacity Policy report reviewed and submitted to SMC by the 30th of September 2022	Date Incapacity Policy report reviewed and submitted	N/A	N/A	N/A	N/A	Incapacity Policy report reviewed and submitted to SMC by the 30th of September 2022	N/A	N/A	Incapacity Policy report reviewed and submitted to SMC by the 30th of September 2022	Incapacity Policy report & SMC Resolution
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Occupational Health & Safety	Drafting Standard Operating Procedure on Pre-Employment Medical	N/A	N/A	Standard Operating Procedure on Pre-Employment Medical drafted and submitted to SMC	Standard Operating Procedure on Pre-Employment Medical drafted and submitted	Standard Operating Procedure on Pre-Employment Medical drafted and submitted to SMC by the 30th of September 2022	Date Standard Operating Procedure on Pre-Employment Medical drafted and submitted	N/A	N/A	N/A	N/A	Standard Operating Procedure on Pre-Employment Medical drafted and submitted to SMC by the 30th of September 2022	N/A	N/A	Standard Operating Procedure on Pre-Employment Medical drafted and submitted to SMC by the 30th of September 2022	Standard Operating Procedure on Pre-Employment Medical & SMC Resolution
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	

MSUNDUZI MUNICIPALITY

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OPERATIONAL PLAN - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OPERATIONAL PLAN - 2022 / 2023

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
F	F3	2 - BACK TO BASICS	HS 13	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	N/A	Requirement for Quarterly Accreditation Performance Reports submission in 2022/23 FY	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of June 2023	Number	N/A	N/A	N/A	DoHS	1 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of September 2022	2 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 31st of December 2022	3 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 31st of March 2023	4 x Accreditation Quarterly Performance Reports to be consolidated and submitted to DoHS by the 30th of June 2023	Copy of Minutes and Submitted Reports to DoHS
																N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	2 - BACK TO BASICS	HS 14	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Housing Consumer Education to educate beneficiary communication on housing policies, programmes and roles & responsibilities.	Various	Housing Consumer Education sessions to be conducted in the 22/23 FY	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries	4 x Cumulative Consumer Education sessions to be conducted	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2023	Number	N/A	N/A	N/A	DoHS	1 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of September 2022	2 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 31st of December 2022	3 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 31st of March 2023	4 x Cumulative Consumer Education sessions to be conducted for new housing beneficiaries by the 30th of June 2023	Copy of Attendance Register
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F1	2 - BACK TO BASICS	HS 15	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Various	Established PSCs	20 x PSC meetings to be facilitated in the 22/23 FY	20 x PSC meetings to be facilitated	20 x PSC meetings to be facilitated in the 22/23 FY by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	5 x PSC meetings to be facilitated in the 22/23 FY by the 30th of September 2022	10 x PSC meetings to be facilitated in the 22/23 FY by the 30th of November 2022	14 x PSC meetings to be facilitated in the 22/23 FY by the 31st of March 2023	20 x PSC meetings to be facilitated in the 22/23 FY by the 30th of June 2023	Copy of Attendance Registers
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F2	2 - BACK TO BASICS	HS 16	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles of those settlements that have not been moved to planning for upgrading.	Various	Household profiles	10 x informal settlements profiles to be updated	10 x informal settlements profiles to be updated	10 x informal settlements profiles to be updated by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	3 x informal settlements profiles to be updated by the 30th of September 2022	10 x PSC meetings to be facilitated in the 22/23 FY by the 30th of November 2022	7 x informal settlements profiles to be updated by the 31st of March 2023	10 x informal settlements profiles to be updated by the 30th of June 2023	10 x updated Informal Settlement profiles
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
F	F3	2 - BACK TO BASICS	HS 17	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Human Settlements	Handing over of completed housing units	Various	Over to Completed Housing Units in 2022/23	100% hand-over of completed housing units to approved beneficiaries	100% hand-over of completed housing units	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2023	Percentage	N/A	N/A	N/A	N/A	100% hand-over of completed housing units to approved beneficiaries by 30th of September 2022	N/A	100% hand-over of completed housing units to approved beneficiaries by the 31st of March 2023	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2023	D4 Certificate
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 18	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Undertaking of detailed studies for Human Settlements sites	Yellowwood Place	32	Pretesibility studies were undertaken and completed	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	Date	537753.2	N/A	N/A	Council	Address relevant comments and revise application as per comments by the 30th of September 2022	N/A	Receive objections and the IA to respond to objections by the 31st of March 2023	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	SPLUMA MPT Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 19	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Glenwood South East Sector	36	Pretesibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Date	1069870	N/A	N/A		Implementing Agent to incorporate all comments into the Final Environmental Assessment Report by 30th of September 2022	N/A	Project Progress Report by the 31st of March 2023	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Letter of EIA Submission from EDTEA
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 20	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Service Sites Programme	ALL	Identified sites for Human Settlements purposes.	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	Date	605219.17	N/A	N/A	COUNCIL	Finalise SPLUMA application and Town planning layout by the 30th of September 2022	N/A	SPLUMA MPT approval for Township Establishment by the 31st of March 2023	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	SPLUMA MPT Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2- BACK TO BASICS	HS 21	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements		Edendale J2 and Quarry	15	Environmental Approval in Place	Submit SPLUMA application to MPT for approval	Submit SPLUMA application to MPT for approval	Submit SPLUMA application to MPT for approval by the 30th of June 2023	Date	N/A	N/A	N/A	DoHS	Workshop Layout Plan to community through meetings by the 30th of September 2022	Circulate SPLUMA application to departments for comments by the 31st of December 2022	N/A	Submit SPLUMA application to MPT for approval by the 30th of June 2023	MPT Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	COS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
8	B3	2 - BACK TO BASICS	HS 22	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Edendale Bulwer Housing Project	15	Environmental Approval in place	Obtain SPLUMA MPT Approval	Obtain SPLUMA MPT Approval	Obtain SPLUMA MPT Approval by the 31st of March 2023	Date	800000	N/A	N/A	DoHS	N/A	N/A	Obtain SPLUMA MPT Approval by the 31st of March 2023	Obtain SPLUMA MPT Approval by the 31st of March 2023	SPLUMA MPT Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
B	B3	2 - BACK TO BASICS	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Kwa 30	10	Environmental Approval in Place	Approved GP	Approved GP	Approved GP by the 28th of February 2023	Date	455291	N/A	N/A	DoHS	Pegging of sites by the 30th of September 2022	N/A	Approved GP by the 28th of February 2023	Approved GP by the 28th of February 2023	Approved GP
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 24	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Ethembeni	37	Prefeasibility studies were undertaken and completed	Environmental Record of decision	Environmental Record of decision	Environmental Record of decision by the 30th of June 2023	Date	500000	N/A	N/A	DoHS	Public participation by the 30th of September 2022	Submission of EIA to EDTEA by the 31st of December 2022	N/A	Environmental Record of decision by the 30th of June 2023	Environmental ROD
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 25	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Signal Hill	26	SPLUMA approval in place	Obtain WULA approval	Obtain WULA approval	Obtain WULA approval for Signal Hillby the 30th of June 2023	Date	4,000,000	N/A	N/A	DoHS	Submission of WULA application to Municipality for signing by the 30th of September 2022	N/A	N/A	Obtain WULA approval for Signal Hillby the 30th of June 2023	WULA Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Harewood	20	Environmental Approval	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	Date	1084000	N/A	N/A	DoHS	Advertise on the News paper and observe (30 days) by the 30th of September 2022	Address relevant comments and revise application as per comments by the 31st of December 2022	Receive objections and the IA to respond to objections by the 31st of March 2022	SPLUMA MPT approval for Township Establishment obtained by the 30th of June 2023	SPLUMA MPT Approval
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Caluza	20	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Date	3688266	N/A	N/A	DoHS	Implementing Agent to incorporate all comments into the Final Environmental Assessment Report by the 30th of September 2022	N/A	Project Progress Report by the 31st of March 2022	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Letter of EIA Approval from EDTEA
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Bhobhonono and Masomini Housing Project	20	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Date	3688266	N/A	N/A	DoHS	Implementing Agent to incorporate all comments into the Final Environmental Assessment Report by the 30th of September 2022	N/A	Project Progress Report by the 31st of March 2022	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Letter of EIA Submission from EDTEA
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 29	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Bhobhonono and Masomini Housing Project	20	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Date	3688266	N/A	N/A	DoHS	Implementing Agent to incorporate all comments into the Final Environmental Assessment Report by the 30th of September 2022	N/A	Project Progress Report by the 31st of March 2023	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Letter of EIA Approval from EDTEA
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
B	B3	2 - BACK TO BASICS	HS 30	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	HUMAN SETTLEMENTS	Sinathing Phase 1 Housing Project	11	Prefeasibility studies were undertaken and completed	Submission of Environmental Impact Assessment to EDTEA	Submission of Environmental Impact Assessment	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Date	3384000	N/A	N/A	DoHS	Implementing Agent to incorporate all comments into the Final Environmental Assessment Report by the 30th of September 2022	N/A	Project Progress Report by the 31st of March 2023	Submission of Environmental Impact Assessment to EDTEA by the 30th of June 2023	Letter of EIA Approval from EDTEA
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D1	2 - BACK TO BASICS	HS 31	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Municipal Rental Stock	House Visits to Verify Occupancy of Council Flats	25 and 33	44 Verified during July 2021 to 30 June 2022	205 Rental Housing Units to be verified to have the correct occupancy	205 Rental Housing Units to be verified to have the correct occupancy.	205 Rental Housing Units to be verified to have the correct occupancy by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	40 Rental Housing Units to be verified to have the correct occupancy by the 30th of September 2022	100 Rental Housing Units to be verified to have the correct occupancy by the 31st of December 2022	160 Rental Housing Units to be verified to have the correct occupancy by the 31st of March 2023	205 Rental Housing Units to be verified to have the correct occupancy by the 30th of June 2023	Copy Of Verification Forms. Tenant Visit Tracking Tool. Letters to defaulting Tenants.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D	D1	2 - BACK TO BASICS	HS 32	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	35 New Leases signed by 30 June 2022	140 Leases prepared for signature for verified tenancies.	140 Leases prepared for signature for verified tenancies.	140 Leases prepared for signature for verified tenancies by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	36 Leases prepared for signature for verified tenancies by the 30th of September 2022	72 Leases prepared for signature for verified tenancies by the 31st of December 2022	108 Leases prepared for signature for verified tenancies by the 31st of March 2023	140 Leases prepared for signature for verified tenancies by the 30th of June 2023	Copy Of Signed Leases
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
															VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D	D1	2 - BACK TO BASICS	HS 33	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	147 Tenants handed over to attorneys for eviction	100% of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30 June 2023	Percentage	N/A	N/A	N/A	N/A	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of September 2022	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of December 2022	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 31st of March 2023	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2023	Progress Report from Attorneys.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B	B2	2 - BACK TO BASICS	HS 34	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	Municipal Rental Stock	Maintenance of Rental Units for paying tenants.	25 and 33	A Facilities Management Company has been appointed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2023	Percentage	N/A	N/A	N/A	N/A	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of September 2022	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of December 2022	100% of all reported maintenance complaints for rental housing units processed & completed by the 31st of March 2023	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2023	Copy of Maintenance Schedule showing proof of assessments done
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)

BOSCK	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION: OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER — MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects: NDPG	Campa Drift Desilting Project	27	50 000 cubic metres	50 000 cubic metres desilted from the Duzi River	50 000 cubic metres desilted	50 000 cubic metres desilted from the Duzi River by the 30th of June 2023	No. of cubic metres	N/A	R31,812,773	N/A	NDPG	15 000 cubic metres desilted from Duzi River by the 30th of September 2022	30 000 cubic metres desilted from Duzi River by the 31st of December 2022	40 000 cubic metres desilted from Duzi River by the 31st of March 2023	50 000 cubic metres desilted from the Duzi River by the 30th of June 2023	Progress Reports & Attendance Registers
															N/A	19984241.0 14	N/A		N/A	N/A	N/A	R31,812,773	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects: CoGTA - Corridor Redevelopment Grant	Hero's Acre Memorial Park	19	Funding approval from CoGTA to undertake upgrades	Fencing installation at Hero's Acre Memorial Park completed	Fencing installation at Hero's Acre Memorial Park completed	Fencing installation at Hero's Acre Memorial Park completed by the 30th of June 2023	Date	N/A	R2,500,000	N/A	COGTA	Finalise concept plan with associated bill of quantities and costs for the implementation of Hero's Acre	Site handed over to the Contractor for construction by 31st December 2022	Fencing installation commenced by the 31st of March 2023	Fencing installation at Hero's Acre Memorial Park completed by the 30th of June 2023	Progress Reports & Attendance Registers
															N/A	N/A	N/A		N/A	N/A	N/A	R2,500,000	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects: CoGTA - Corridor Redevelopment Grant	Hero's Acre Memorial Park	19	Funding approval from CoGTA to undertake upgrades	Construction of ablution facilities at Hero's Acre Memorial Park completed	Construction of ablution facilities at Hero's Acre Memorial Park completed	Construction of ablution facilities at Hero's Acre Memorial Park completed by the 30th of June 2023	Date	N/A	R2,000,000	N/A	COGTA	N/A	N/A	Construction of ablution facilities commenced by the 31st of March 2023	Construction of ablution facilities at Hero's Acre Memorial Park completed by the 30th of June 2023	Progress Reports & Attendance Registers
															N/A	N/A	N/A		N/A	N/A	N/A	1,500,000	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects: CoGTA - Corridor Redevelopment Grant	Hero's Acre Memorial Park	19	Funding approval from CoGTA to undertake upgrades	Landscaping, Parking Area and related external works at Hero's Acre Memorial Park completed	Landscaping, Parking Area and related external works at Hero's Acre Memorial Park completed	Landscaping, Parking Area and related external works at Hero's Acre Memorial Park completed by the 30th of June 2023	Date	N/A	R2,100,000	N/A	COGTA	N/A	N/A	Complete bulk earthworks relating to external works by the 31st of March 2023	Landscaping, Parking Area and related external works at Hero's Acre Memorial Park completed by the 30th of June 2023	Progress Reports & Attendance Registers
															N/A	N/A	N/A		N/A	N/A	N/A	400,000	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	SMMES and Cooperative development	Skills Development and Training for SMME and Co- ops	All	9 x Trainings and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2022	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops	12 x Skills Development and Training workshops facilitated	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	3 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of September 2022	6 x Skills Development and Training workshops facilitated for SMMEs and Coops by the 31st of December 2022	9 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 31st of March 2023	12 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2023	Attendance Registers, Photos or Virtual Screenshots.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	SMMES and Cooperative development	SMMEs and Cooperatives support	All	60 Cooperatives and SMMEs supported and visited by 30 June 2022	80 Cooperatives and SMMEs supported and visited	80 Cooperatives and SMMEs supported and visited	80 Cooperatives and SMMEs supported and visited by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	20 x SMMEs and Cooperatives supported and visited by the 30th of September 2022	40 x SMMEs and Cooperatives supported and visited by the 31st of December 2022	60 x SMMEs and Cooperatives supported and visited by the 31st of March 2023	80 x SMMEs and Cooperatives supported and visited by the 30th of June 2023	Copy of log sheets of site visits conducted
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	SMMES and Cooperative development	SMMEs and Cooperatives support	All	30 Cooperatives and 30 SMMEs assisted in mentorship programme by 30 June 2022	60 Cooperatives and SMMEs assisted and mentored	60 Cooperatives and SMMEs assisted and mentored	60 Cooperatives and SMMEs assisted and mentored by 30th of June 2023	Number	N/A	N/A	N/A	N/A	15 Cooperatives and SMMEs assisted and mentored by the 30th of September 2022	30 Cooperatives and SMMEs assisted and mentored by the 31st of December 2022	45 Cooperatives and SMMEs assisted and mentored by the 31st of March 2023	60 Cooperatives and SMMEs assisted and mentored by the 30th of June 2023	Spreadsheet of businesses assisted and mentored
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Informal Economy support	Develop and update the informal economy database for Zone 3 (Imbali)	Zone 3 Wards 13,14,15, 17,18 &19	Home Based Policy & Informal Economy Database for Zone 3 created by June 2022	Final Database for informal economy for zone 3, ward 17,18 &19 submitted to SMC	Final Database for informal economy for zone 3, ward 17,18 &19 submitted	Final Database for informal economy for zone 3, ward 17,18 &19 submitted to SMC by the 30th of June 2023	Date	N/A	N/A	N/A	N/A	Finalize data collection for Zone 4 Wards 24, 25, 26 and 27 by the 30th of September 2022	Database created and report submitted by the 31st of December 2022	Finalize data collection for Zone 4 Wards 33, 36, and 37 by the 31st of March 2023	Final Database for informal economy for zone 3, ward 17,18 &19 submitted to SMC by the 30th of June 2023	Informal Economy database and report to the QM
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Street Trading Support	Skills Development and Training Informal Economy Traders	All	LED Reviewed Strategy (2017)	4 x Skills Development and Training workshops facilitated for Informal Traders	4 x Skills Development and Training workshops facilitated	4 x Skills Development and Training workshops facilitated for Informal Traders by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	1 x Skills Development and Training workshop facilitated for Informal Street Traders by the 30th of September 2022	2 x Skills Development and Training workshop facilitated for Informal Street Traders by the 31st of December 2022	3 x Skills Development and Training workshop facilitated for Informal Street Traders by the 31st of March 2023	4 x Skills Development and Training workshop facilitated for Informal Street Traders by the 30th of June 2023	Attendance Registers and Photos
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Street Trading Support		All	LED Reviewed Strategy (2017)	40 x Street Traders in the CBD precinct formalised (facilitated and registered)	40 x Street Traders in the CBD precinct formalised	40 x Street Traders in the CBD precinct formalised (facilitated and registered) by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	10 x Street Trading formalized (facilitated and registration) by the 30th of September 2022	20 x Street Trading formalized (facilitated and registration) by the 31st of December 2022	30 x Street Trading formalized (facilitated and registration) by the 31st of March 2023	40 x Street Traders in the CBD precinct formalised (facilitated and registered) by the 30th of June 2023	Attendance Registers and Spreadsheet of Skills Audit conducted and photos
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Internal Economy Support & Development	Skills Development and Support for Internal Economy	All	Not applicable	4 x Skills Development and Support workshop facilitated for Internal Economy	4 x Skills Development and Support workshop facilitated for Internal Economy	4 x Skills Development and Support workshop facilitated for Internal Economy by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	1 x Skills Development and Training workshops facilitated for Internal Economy by the 30th of September 2022	2 x Skills Development and Training workshops facilitated for Internal Economy by the 31st of December 2022	3 x Skills Development and Training workshops facilitated for Internal Economy by the 31st of March 2023th 2023	4 x Skills Development and Training workshops facilitated for Internal Economy by the 30th of June 2023	Attendance register and Photos
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Economic Development	Establishment Local Economic Development & Tourism Forum that brings all relevant private and public stakeholders quarterly	All	4 x LED Forum meetings facilitated by 30th June 2022	4 x LED Forum meetings held with internal and external stakeholders	4 x LED Forum meetings held	4 x LED Forum meetings held with internal and external stakeholders by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	1 x LED Forum meetings held with internal and external stakeholders bthe 30th of September 2022	2 x LED Forum meetings held with internal and external stakeholders by the 31st of December 2022	3 x LED Forum meetings held with internal and external stakeholdersy the 31st of March 2023	4 x LED Forum meetings held with internal and external stakeholders by the 30th of June 2023	Minutes of previous meeting, Agenda, Attendance register or Virtual Screenshots
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Street Trading Support	Street Trading Support	All	50 x Illegal Street Traders removed	50 x Illegal Street Traders removed	50 x Illegal Street Traders removed	50 x Illegal Street Traders removed by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	Prepare a list of all Illegal Traders removed on specific within CBD by the 30th of September 2022	Prepare a list of all Illegal Traders removed on specific within CBD by the 31st of December 2022	Prepare a list of all Illegal Traders removed on specific within CBD by the 31st of March 2023	Prepare a list of all Illegal Traders removed on specific within CBD by the 30th of June 2023	List of Illegal Street Traders identified and removed
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Development	Development Facilitation Committee Meetings.	All wards	8x Development Facilitation Committee meetings facilitated by 30th June 2022	10 x Development Facilitation Committee meetings conducted	10 x Development Facilitation Committee meetings conducted	10 x Development Facilitation Committee meetings conducted by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	3x Development Facilitation meetings conducted by the 30th of September 2022	5 x Development Facilitation meetings conducted by the 31st of December 2022	8 x Development Facilitation meetings conducted by the 31st of March 2023	10x Development Facilitation meetings conducted by the 30th of June 2023	1x report with number of Development Facilitation meetings conducted, Agendas and attendance registers.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Development	data base for new investments in the city.	All wards	Investment Directory	Database collected on new investments in the city (Nkondeni, Willowton, CBD and Greater Edendale Area) submitted to SMC	Database collected on new investments in the city (Nkondeni, Willowton, CBD and Greater Edendale Area) submitted	Database collected on new investments in the city (Nkondeni, Willowton, CBD and Greater Edendale Area) submitted to SMC by the 30th of June 2023	Data	N/A	N/A	N/A	N/A	Draft data base of registered investments by the 30th of September 2022	Compiled data base of visited and updated investment projects in Nkondeni and Willowton by the 31st of December 2022	Compiled data base of visited and registered investment s| in the CBD area by the 31st of March 2023	1x report with compiled data base of new investments in the city. Covering Nkondeni, Willowton, CBD and Greater Edendale Area by the 30th of June 2023	database of new investments in the city.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Retention and Expansion	BR&E visitation programme	all wards	Maunduzi Industrial Development strategy 2018	11 x business retention and expansion visitations conducted	11 x business retention and expansion visitations conducted	11 x business retention and expansion visitations conducted by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	3 x business retention and expansion visitations conducted by the 30th of September 2022	5 x business retention and expansion visitations conducted by the 31st of December 2022	8 x business retention and expansion visitations conducted by the 31st of March 2023	11 x business retention and expansion visitations conducted by the 30th of June 2023	report with number/list of visited businesses. Pictures and Agendas of the visitations.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Development	Red Tape reduction for investment.	All wards	Red Tape reduction Report to council.	4 x Red Tape Reduction Workshops conducted	4 x Red Tape Reduction Workshops conducted	4 x Red Tape Reduction Workshops conducted by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	1 x Red Tape Reduction Workshops conducted by the 30th of September 2022	2 x Red Tape Reduction Workshops conducted by the 31st of December 2022	3 x Red Tape Reduction Workshops conducted by the 31st of March 2023	4x Red Tape Reduction Workshops conducted by the 30th of June 2023	1x report with 4x workshops conducted, registers and minutes of the workshops.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Business Registration Database	ALL	529 Businesses visited for Database Registration by 30 June 2022	600 x Businesses visited and registered in the Business database	600 x Businesses visited and registered	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	150 x Businesses visited and registered in the Business database by the 30th of September 2022	150 x Businesses visited and registered in the Business database by the 31st of December 2022	450 x Businesses visited and registered in the Business database by the 31st of March 2023	600 x Businesses visited and registered in the Business database by the 30th of June 2023	Schedule of business registration
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Business license applications received and processed	ALL	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 21/22 FY by 30 June 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY	100% Business Licensing Applications processed	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by 30 June 2023	Percentage	N/A	N/A	N/A	N/A	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of September 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of December 2022	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 31st of March 2023	100% Business Licensing Applications processed within 21 days in terms of Business Act for the 22/23 FY by the 30th of June 2023	Schedule of Business Licence Applications received and proof of applications
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Enforcement of Business Regulations	ALL	580 businesses inspected for valid Business Licenses by the 30th of June 2022	600 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY	600 x Businesses inspected for compliance and validity	600 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	165 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 30th of September 2022	165 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of December 2022	495 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 31st of March 2023	600 x Businesses inspected for compliance and validity of Business Licenses in terms of the Business Act for the 22/23 FY by the 30th of June 2023	Schedule of Businesses visited and Verification forms
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDB REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS				
																			QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Business Licensing	Awareness campaigns on business licensing	all	12 x awareness campaigns by 30th of June 2023	12 x Awareness campaigns for informal economy on business licensing legislative processes	12 x Awareness campaigns for informal economy	12 x Awareness campaigns on business licensing legislative processes by the 30th of June 2023	Number of awareness campaigns	N/A	N/A	N/A	N/A	3 x Awareness campaigns on business licensing legislative processes by the 30th of September 2022	6 x Awareness campaigns on business licensing legislative processes by the 31st of December 2022	9 x Awareness campaigns on business licensing legislative processes by the 31st of March 2023	12 x Awareness campaigns on business licensing legislative processes by the 30th of June 2023	attendance Register
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects	Strategic (Industrial and Commercial) land release	All	Full Council Resolution (2016)	5 Strategic Land parcels disposed off	5 Strategic Land parcels disposed off	5 Strategic Land parcels disposed off by the 30th of June 2023	Number	N/A	N/A	N/A	N/A	Profiling of sites for readiness of disposal completed by the 30th of September 2022	Prepare and submit BSC report by the 31st of December 2022	N/A	5 Strategic Land parcels released by the 30th of June 2023	Signed sale/ lease agreements/ Service Level Agreement.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects	Residential land release	All	Full council resolution dated 7th of April 2021	Disposal of 40 council owned residential sites in June 2023	Disposal of 40 council owned residential sites in June 2023	Disposal of 40 council owned residential sites in June 2023	Number	N/A	N/A	N/A	N/A	Valuation of all sites that are ready by the 30th of September 2022	Advert notice for the disposal of sites by the 31st of December 2022	BEC Process commenced by the 31st of March 2023	Disposal of 40 council owned residential sites by the 30th of June 2023	Signed Sale Agreement
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
C	C3	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	Special Projects	Re-zoning of PMB Airport	All	Airport Masterplan & Environmental RoD	Lodge SPLUMA application to the Relevant Department by 30 June 2023	Lodge SPLUMA application to the Relevant Department by 30 June 2023	Lodge SPLUMA application to the Relevant Department by 30 June 2023	Date	350,000	N/A	N/A	Council	Submit ToRs for the appointment of Service Provider by the 30th of September 2022	Final Inception Report received from the Service Provider by the 31st of December 2022	Circulate Draft SPLUMA application for comments by the 31st of March 2023	Lodge SPLUMA application to the Relevant Department by the 30th of June 2023	SPLUMA Report & Proof of submission
															N/A	N/A	N/A		N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)

INDEX	IDP REFERENCE	DDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION: ANNUAL BUDGET	BUDGET INFORMATION: FUNDING SOURCE	BUDGET INFORMATION: WBS NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER – MONTHLY & QUARTERLY PROJECTIONS: QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services	Review of Maunduzi Home Based Business Policies	Reviewed Municipal Home based business policies	All	Adopted municipal homebased business policies	Final draft of the reviewed homebased business policies submitted to SMC	Final draft of the reviewed homebased business policies submitted	Final draft of the reviewed homebased business policies submitted to SMC by the 30th of June 2023	Date	R534 759.00 604548	Council	N/A N/A	Project inception on homebased business policies report submitted to SMC for approval by the 30th of September 2022 N/A	Progress report on homebased business policies submitted to SMC by the 31st of December 2022 N/A	Stakeholder Engagement and public consultation completed by the 31st of March 2023 N/A	Final draft of the reviewed homebased business policies submitted to SMC by the 30th of June 2023 N/A	Final draft of the reviewed homebased business policies & Recommendations
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and	Preparation of the Sweetwaters and Taylors Half Centres Precinct Plan	Preparation of the Sweetwaters and Taylors Half Centres Precinct Plan	39	Vulindlela Local Area Plan	First Draft Sweetwaters and Taylors Half Centers Precinct Plan and implementation plan report prepared and submitted to SMC	First Draft Sweetwaters and Taylors Half Centers Precinct Plan and implementation plan report prepared and submitted	First Draft Sweetwaters and Taylors Half Centers Precinct Plan and implementation plan report prepared and submitted to SMC by the 30th of June 2023	Date	R1,425,000 WBS:	Council	N/A N/A	Project inception report submitted to SMC for approval by the 30th of September 2022 N/A	Progress report on Sweetwaters and Taylors Half Centers Precinct Plan and implementation plan submitted to SMC by the 31st of December 2022 N/A	Stakeholder Engagements held by the 31st of March 2023 N/A	First Draft Sweetwaters and Taylors Half Centers Precinct Plan and implementation plan report prepared and submitted to SMC by the 30th of June 2023 N/A	First Draft Sweetwaters and Taylors Half Centers Precinct plan report and Implementation Plan
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 03	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services,	Preparation of the Raisethorpe Urban Design Framework	Preparation of the Raisethorpe Urban Design Framework	30,35, 31,32	Northern Areas Local Area Plan	Final Draft Raisethorpe Urban Design Framework prepared and submitted to SMC	Final Draft Raisethorpe Urban Design Framework prepared and submitted	Final Draft Raisethorpe Urban Design Framework prepared and submitted to SMC by the 30th of June 2023	Date	675,000 WBS:	Council	N/A N/A	Project inception report submitted to SMC for approval by the 30th of September 2022 N/A	Progress report on Raisethorpe Urban Design Framework submitted to SMC by the 31st of December 2022 N/A	First Draft Raisethorpe Urban Design Framework prepared by the 31st of March 2023 N/A	Final Draft Raisethorpe Urban Design Framework prepared and submitted to SMC by the 30th of June 2023 N/A	Final Draft Raisethorpe Urban Design Framework
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 04	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial	Optimize system, procedures and processes for Town Planning	Assessment of development applications in terms of SPLUM By-laws	All	SPLUM By-laws	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(90 days) Average number of days taken to process development applications for approval	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023	Average number of days	N/A N/A	N/A	N/A N/A	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of September 2022 N/A	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of December 2022 N/A	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of March 2023 N/A	(90 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2023 N/A	SPLUMA Applications Register
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 05	NKPA 6 - CROSS CUTTING	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and	N3 Corridor Local Spatial Development Framework	Preparation of N3 Corridor Local Spatial Development Framework	25,26, 33,33, 36,37	N3 Corridor Local Spatial Development Framework	Final Draft N3 Corridor Local Spatial development Framework submitted to SMC	Final Draft N3 Corridor Local Spatial development Framework submitted	Final Draft N3 Corridor Local Spatial development Framework submitted to SMC by the 31st of December 2022	Date	R1555096.96 N/A	Development Bank of Southern Africa Limited (DBSA)	N/A N/A	Progress report submitted to SMC by the 30th of September 2022 N/A	Final Draft N3 Corridor Local Spatial development Framework submitted to SMC by the 31st of December 2022 N/A	N/A N/A	Final Draft N3 Corridor Local Spatial development Framework submitted to SMC by the 31st of December 2022 N/A	Final Draft N3 Corridor Local Spatial development Framework & Recommendations
E	E1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting	Building plans	Assessment of building plans	All	Engage system in place to deal with assessment of building plans	Percentage of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management	90% of building plans in the 22/23 FY assessed	90% of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by 30 June 2023	Percentage	N/A N/A	N/A	N/A N/A	90% of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 30th of September 2022 N/A	90% of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 31st of December 2022 N/A	90% of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 31st of March 2023 N/A	90% of building plans in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 30th of June 2023 N/A	Monthly building plan stats
E	E1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial	SPLUMA applications	Assessment of SPLUMA applications	All	Assessment of SPLUMA applications by Environmental Management in terms of SPLUMA by-laws	Percentage of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management	90% of SPLUMA applications in the 22/23 FY assessed	90% of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by 30 June 2023	Percentage	N/A N/A	N/A	N/A N/A	90% of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 30th of September 2022 N/A	90% of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 31st of December 2022 N/A	90% of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 31st of March 2023 N/A	90% of SPLUMA applications in the 22/23 FY assessed within 8 working days upon receipt by Environmental Management by the 30th of June 2023 N/A	Monthly development application stats
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting	Environmental Reports	Review of environmental reports	All	Reports relating to to applications for environmental authorisation submitted to Environmental Management for review	Percentage of environmental reports reviewed within 30 days of receipt by Environmental Management	95% of environmental reports reviewed	95% of environmental reports reviewed within 30 days of receipt by Environmental Management by 30 June 2023	Percentage	N/A N/A	N/A	N/A N/A	95% of environmental reports reviewed within 30 days of receipt by Environmental Management by the 30th of September 2022 N/A	95% of environmental reports reviewed within 30 days of receipt by Environmental Management by the 31st of December 2022 N/A	95% of environmental reports reviewed within 30 days of receipt by Environmental Management by the 31st of March 2023 N/A	95% of environmental reports reviewed within 30 days of receipt by Environmental Management by the 30th of June 2023 N/A	Monthly environmental report stats
F	F1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING ISSUES	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	Environmental Management Framework (EMF)	Review of the adopted Maunduzi Environmental Management Framework (EMF)	All	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDET tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2023	Date	380,000 O/604115.BZA.000/	Council	N/A N/A	Report submitted to Bid Evaluation Committee by the 30th of September 2022 N/A	Report submitted to Bid Adjudication Committee by the 31st of December 2022 N/A	Biodiversity re-run complete and final layer submitted to the Environmental Management Unit by the 28th of February 2023 N/A	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2023 N/A	Advertisement notice, Draft and Final EMF Reports with refined spatial datasets, reports, resolutions

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 6 - CROSS CUTTING ISSUES	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	Detailed Flood Risk Assessment of Msunduzi Municipality	Phase 1 of Detailed Flood Risk Assessment of Msunduzi Municipality	All	Inception report, prepare baseline information in a digital GIS based format (Topographical, land use scenarios, rainfall, catchment boundaries, river centrelines, etc), Map 2m contours for the municipality, calculate peak flows and monthly stream	1 x Draft Report of Phase 1 Detailed Flood Risk Assessment of Msunduzi Municipality prepared and submitted to SMC	1 x Draft Report of Phase 1 Detailed Flood Risk Assessment of Msunduzi Municipality prepared and submitted	1 x Draft Report of Phase 1 Detailed Flood Risk Assessment of Msunduzi Municipality prepared and submitted to SMC by the 30th of June 2023	Date	900,000	Council	N/A	Contract signed and service provider appointed by the 30th of September 2022	Inception Report prepared and submitted to the Environmental Management Unit by the 31st of December 2022	Progress meeting with Project Steering Committee held by the 31st of March 2023	1 x Draft Report of Phase 1 Detailed Flood Risk Assessment of Msunduzi Municipality prepared and submitted to SMC by the 30th of June 2023	Draft Report of Phase 1 Detailed Flood Risk Assessment of Msunduzi Municipality & SMC Resolution
															GL: 4100010000		N/A	N/A	N/A	N/A	N/A	
C	C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial	Land Acquisition	Edendale Land Acquisition Tranche 3	Ward 10-24	Tranche 2 Land Acquisition [R25,5m]	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Tranche 3 Expropriation submitted to SMC	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Tranche 3 Expropriation submitted	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Tranche 3 Expropriation submitted to SMC by the 30th of June 2023	Date	R95 000 000.00	Department of Human Settlement Land Acquisition Grant	N/A	Rollover Application submitted to Provincial Treasury and Department of Human Settlements for approval by the 30th of September 2022	Funds Appropriated into the budget adjustments for 2022/ 20223 Financial Year by the 31st of December 2022	15 Sale agreements and valuation of 60 properties signed by the 31st of March 2023	1 x Progress Report on Tranche 3 Edendale Land Acquisition and Tranche 3 Expropriation submitted to SMC by the 30th of June 2023	Signed Progress Report on Land Acquisition and Expropriation Report and SMC Resolution
															0/804285.ABH.000		N/A	N/A	N/A	N/A	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	TP & EM 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services,	Feasibility Study	Edendale Town Centre: Civic Zone Feasibility Study	22	Pre-Feasibility Study Report submitted to National Treasury	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted to SMC	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted to SMC by the 30th of June 2023	Date	R657 142.70	NDPG Technical Assistance Grant	N/A	Draft Financial Analysis Report completed by the 30th of September 2022	Draft Implementation Plan submitted to the Municipality by the 31st of December 2022	Final Implementation Plan and Final Edendale Town Centre Civic Zone Feasibility Study Report completed by the 31st of March 2023	1 x Adoption Report on the Edendale Town Centre: Civic Zone Feasibility Study submitted to SMC by the 30th of June 2023	Final Feasibility Study Report and SMC Report
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 13	NKPA 6 - CROSS CUTTING ISSUES	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services,	Township Establishment	Edendale Feasibility Study and Township Establishment Project	22 & 16	Msunduzi Revenue Enhancement projects funded by DBSA	Specialist Studies and Draft Town Planning Layout Prepared and Submitted to the Municipality	Specialist Studies and Draft Town Planning Layout Prepared and Submitted	Specialist Studies and Draft Town Planning Layout Prepared and Submitted to the Municipality by the 30th of June 2023	Date	R2 183 843.00	DBSA - Spatial Restructuring Grant	N/A	Site Analysis and Base Plan Submitted to the Municipality by the 30th of September 2022	Social Facilitation Report and Household Database completed by the 31st of December 2022	Bulk Services Investigations Report completed by the 31st of March 2023	Specialist Studies and Draft Town Planning layout Prepared and Submitted to the Municipality by the 30th of June 2023	Draft Town Planning layout and Specialist Studies reports
															N/A		N/A	N/A	N/A	N/A	N/A	
C	C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6; SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	Land Expropriation	Edendale Land Expropriation Tranche 2	Ward 10-24	Tranche 1 Expropriation & Land Acquisition [R26m]	1 x MEC Expropriation Application submitted to Department of Human Settlements	1 x MEC Expropriation Application submitted	1 x MEC Expropriation Application submitted to Department of Human Settlements by the 30th of June 2023	Date	R6 500 000.00	Department of Human Settlement Land Acquisition Grant	N/A	Signed Addendum for Tranche 2 Expropriation Top Up Funding by DOHS and Msunduzi Municipality by the 30th of September 2022	Funds Appropriated into the budget adjustments for 2022/ 20223 Financial Year by the 31st of December 2022	Signed Intention to Expropriate Notice by the 31st of March 2023	1 x MEC Expropriation Application submitted to Department of Human Settlements by the 30th of June 2023	Tranche 2 Expropriation Application
															0/804285.ABH.000		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 15	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Vector Control	All	9227 sites belted and/or treated for Vector Control in 2021/2022 FY	17000 sites belted and/or treated for Vector Control	17000 sites belted and/or treated	17000 sites belted and/or treated for Vector Control by the 30th of June 2023	Number	R 134 127.80 (ONE THIRD) R44 709	COUNCIL	N/A	4200 sites belted and/or treated for Vector Control by the 30th of September 2022	8400 sites belted and/or treated for Vector Control by the 31st of December 2022	12 600 sites belted and/or treated for Vector Control by the 31st of March 2023	17000 sites belted and/or treated for Vector Control by the 30th of June 2023	Vector control files
															O/804347.JAH.000		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 16	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	880 food samples and swabs taken & analysed in 2021/2022 FY	960 Food samples and swabs taken & analysed	960 Food samples and swabs taken & analysed	960 Food samples and swabs taken & analysed by the 30th of June 2023	Number	R 173 973 (ONE THIRD) R 57 991	COUNCIL	N/A	240 Food samples and swabs taken & analysed by the 30th of September 2022	480 Food samples and swabs taken & analysed by the 31st of December 2022	720 Food samples and swabs taken & analysed by the 31st of March 2023	960 Food samples and swabs taken & analysed by the 30th of June 2023	Laboratory files
															O/804347.JAH.000		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 17	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Potable water)	All	1069 water samples taken & analysed for Water Quality Control in 2021/2022 FY	1020 water samples taken & analysed for Water Quality Control by the 30th of June 2023	1020 water samples taken & analysed for Water Quality Control by the 30th of June 2023	1020 water samples taken & analysed for Water Quality Control by the 30th of June 2023	Number	R 173 973 (ONE THIRD) R 57 991	COUNCIL	N/A	255 water samples taken & analysed for Water Quality Control by the 30th of September 2022	510 water samples taken & analysed for Water Quality Control by the 31st of December 2022	765 water samples taken & analysed for Water Quality Control by the 31st of March 2023	1020 water samples taken & analysed for Water Quality Control by the 30th of June 2023	Laboratory files
															O/804347.JAH.000		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 18	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Water Quality Control (Raw water)	All	718 water samples taken & analysed for Water Quality Control in 2021/2022 FY	780 water samples taken & analysed for Water Quality Control	780 water samples taken & analysed	780 water samples taken & analysed for Water Quality Control by the 30th of June 2023 (Raw water)	Number	R 173 973 (ONE THIRD) R 57 991	COUNCIL	N/A	195 water samples taken & analysed for Water Quality Control by the 30th of September 2022	390 water samples taken & analysed for Water Quality Control by the 31st of December 2022	585 water samples taken & analysed for Water Quality Control by the 31st of March 2023	780 water samples taken & analysed for Water Quality Control by the 30th of June 2023	Laboratory files
															O/804347.JAH.000		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 19	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	33 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC in the 2021/2022 FY	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC by the 30th of June 2023	Number	R 493 107.37 (TOTAL)	COUNCIL	N/A	9 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC by the 30th of September 2022	18 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC by the 31st of December 2022	27 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC by the 31st of March 2023	36 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to SMC by the 30th of June 2023	Air Quality Reports File
															O/804347.JAH.000		N/A	N/A	N/A	N/A	N/A	

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																		MONTHLY & QUARTERLY PROJECTIONS				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 20	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services,	Municipal Planning Tribunal Meetings	Facilitating Municipal Planning Tribunal Meetings	All	20 x Municipal Planning Tribunal Meetings facilitated by the 30th of June 2022	20 x Municipal Planning Tribunal Meetings facilitated	20 x Municipal Planning Tribunal Meetings facilitated	20 x Municipal Planning Tribunal Meetings facilitated by the 30th of June 2023	Number	N/A	N/A	N/A	5 x Municipal Planning Tribunal Meetings facilitated by the 30th of September 2022	11 x Municipal Planning Tribunal Meetings facilitated by the 31st of December 2022	15 x Municipal Planning Tribunal Meetings facilitated by the 31st of March 2023	20 x Municipal Planning Tribunal Meetings facilitated by the 30th of June 2023	Minutes of the MPT meeting
E	E1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 21	NKPA5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting	Building plans	Assessment of building plans	All	Existing system is in place to deal with the approval of building plans	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning	80% of building plans in the 21/22 FY assessed within 8 working days	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 30th of June 2023	Percentage	N/A	N/A	N/A	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 30th of September 2022	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 31st of December 2022	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 31st of March 2023	80% of building plans in the 21/22 FY assessed within 8 working days upon receipt by Town Planning by the 30th of June 2023	Building Plans Register
A	A1	6 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 22	NKPA1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and	Town Planning Enforcement	Improve the enforcement of bylaws	All	SPLUM Bylaws	80% of Town Planning enforcement complaints resolved within 14 days	80% of Town Planning enforcement complaints resolved	80% of Town Planning enforcement complaints resolved within 14 days by the 30th of June 2023	Percentage	N/A	N/A	N/A	80% of Town Planning enforcement complaints resolved within 14 days by the 30th of September 2022	80% of Town Planning enforcement complaints resolved within 14 days by the 31st of December 2022	80% of Town Planning enforcement complaints resolved within 14 days by the 31st of March 2023	80% of Town Planning enforcement complaints resolved within 14 days by the 30th of June 2023	Town Planning Enforcement Register
C	C2	5 - GROWING THE REGIONAL ECONOMY	TP & EM 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial	Improving Land Management Systems	Maintenance of Municipal Cadastral Data	ALL	Various municipal departments use different datasets for their functions which creates gaps and lacks data integrity	4 x data update completed, loaded into the GIS system and circulated to relevant departments	4 x data update completed, loaded into the GIS system and circulated to relevant departments	4 x data update completed, loaded into the GIS system and circulated to relevant departments by the 30th of June 2023	Number	N/A	N/A	N/A	1 x data update completed, loaded into the GIS system and circulated to relevant departments by the 30th of September 2022	2 x data update completed, loaded into the GIS system and circulated to relevant departments by the 31st of December 2022	3 x data update completed, loaded into the GIS system and circulated to relevant departments by the 31st of March 2023	4 x data update completed, loaded into the GIS system and circulated to relevant departments by the 30th of June 2023	Land Survey Register
C	C2	5 - GROWING THE REGIONAL ECONOMY	TP & EM 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and	Enhancing a development service of the City	Assessment of Building Plan Applications	ALL	95% of building Plans cleared within 3 working days	95% of Building Plans to be cleared within 3 working days	95% of Building Plans to be cleared within 3 working days	95% of Building Plans to be cleared within 3 working days by the 30th of June 2023	Number	N/A	N/A	N/A	95% of Building Plans to be cleared within 3 working days by the 30th of September 2022	95% of Building Plans to be cleared within 3 working days by the 31st of December 2022	95% of Building Plans to be cleared within 3 working days by the 31st of March 2023	95% of Building Plans to be cleared within 3 working days by the 30th of June 2023	Building Plan Register
C	C2	5 - GROWING THE REGIONAL ECONOMY	TP & EM 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable access to goods and	Improving ICT systems in the City	Assessment of Wayleaves Applications	ALL	Wayleaves applications processed within 30 days	Wayleaves applications processed within 30 days	Wayleaves applications processed within 30 days	Wayleaves applications processed within 30 days by the 30th of June 2023	Number	N/A	N/A	N/A	Wayleaves applications processed within 30 days by the 30th of September 2022	Wayleaves applications processed within 30 days by the 31st of December 2022	Wayleaves applications processed within 30 days by the 31st of March 2023	Wayleaves applications processed within 30 days by the 30th of June 2023	Wayleaves Application Register
C	C2	5 - GROWING THE REGIONAL ECONOMY	TP & EM 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 6: SPATIAL EQUITY & HUMAN SETTLEMENTS	6.1 Integrated land use management, ensuring equitable	Professional Support to Land Developments	Provision of information and comments to land developments	ALL	An average of 30 days to Assess Land Development Applications within the City	An average 30 days to assess land development applications	An average 30 days to assess land development applications	An average 30 days to assess land development applications by the 30th of June 2023	Number	N/A	N/A	N/A	An average 30 days to assess land development applications by the 30th of September 2022	An average 30 days to assess land development applications by the 31st of December 2022	An average 30 days to assess land development applications by the 31st of March 2023	An average 30 days to assess land development applications by the 30th of June 2023	Applications Register
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 27	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Billboards and Ground Sign Applications on Council owned property.	ALL	Average of 3 days after receipt of applications taken to process (approve or decline)all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 30th of June 2023	Average number of days	N/A	N/A	N/A	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 30th of September 2022	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 31st of December 2022	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 31st of March 2023	Average of 3 days after receipt of applications taken to process (approve or decline) all Posters, Banner or Flag applications received by the 30th of June 2023	Signage Register
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 28	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboards or Ground Sign Applications on Council owned property.	ALL	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined)within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2023	% and turnaround time	N/A	N/A	N/A	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of September 2022	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of December 2022	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 31st of March 2023	95% of all Billboards or Ground Signs applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2023	Register of Billboards Removed
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPM			Improve Signage compliance and reduce risk.	Implement compliance and reduce risk management	ALL	144 Illegal Signage contraventions inspections conducted for Illegal Signage works	144 Illegal Signage contraventions inspections conducted for Illegal Signage works	144 Illegal Signage contraventions inspections conducted	144 Illegal Signage contraventions inspections conducted for Illegal Signage works by the 30th of June 2023	Number	N/A	N/A	N/A	36 Illegal Signage contraventions inspections conducted for Illegal Signage works by the 30th of September 2022	72 Illegal Signage contraventions inspections conducted for Illegal Signage works by the 31st of December 2022	108 Illegal Signage contraventions inspections conducted for Illegal Signage works by the 31st of March 2023	144 Illegal Signage contraventions inspections conducted for Illegal Signage works by the 30th of June 2023	Signage Register

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																		MONTHLY & QUARTERLY PROJECTIONS				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 30	NKPA 5 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8100 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2022	8 200 (commercial & residential) premises inspected for Environmental Health compliance	8 200 (commercial & residential) premises inspected	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2023	Number	N/A	N/A	N/A	2 046 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of September 2022	4 098 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of December 2022	6 147 (commercial & residential) premises inspected for Environmental Health compliance by the 31st of March 2023	8 200 (commercial & residential) premises inspected for Environmental Health compliance by the 30th of June 2023	Cyberfox
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 31	NKPA 5 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2629 food premises inspected annually for Environmental Health compliance by the 30th of June 2022	2 600 food premises inspected for Environmental Health compliance	2 600 food premises inspected for Environmental Health compliance 3	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2023	Number	N/A	N/A	N/A	649 food premises inspected for Environmental Health compliance by the 30th of September 2022	1 298 food premises inspected for Environmental Health compliance by the 31st of December 2022	1 946 food premises inspected for Environmental Health compliance by the 31st of March 2023	2 600 food premises inspected for Environmental Health compliance by the 30th of June 2023	Cyberfox
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 32	NKPA 6 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Safeguarding the environment for the optimal health of the Community	Health Care Risk Waste (HCRW)	All	587 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2022	500 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance	500 HCRW premises (pharmacies, surgeries, hospitals) inspected	500 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance by the 30th of June 2023	Number	N/A	N/A	N/A	126 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance by the 30th of September 2022	252 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance by the 31st of December 2022	378 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance by the 31st of March 2023	500 HCRW premises (pharmacies, surgeries, hospitals) inspected for Environmental Health compliance by the 30th of June 2023	Cyberfox
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 33	NKPA 6 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	513 POC premises inspected annually for Environmental Health compliance by the 30th of June 2022	500 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance	500 POC premises (crèches, old age homes, nursing facilities) inspected	500 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance by the 30th of June 2023	Number	N/A	N/A	N/A	126 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance by the 30th of September 2022	252 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance by the 31st of December 2022	378 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance by the 31st of March 2023	500 POC premises (crèches, old age homes, nursing facilities) inspected for Environmental Health compliance by the 30th of June 2023	Cyberfox
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 34	NKPA 6 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TCB)	All	3 690 TCB premises inspected annually for Environmental Health compliance by the 30th of June 2022	3 000 TCB premises inspected for Environmental Health compliance	3 000 TCB premises inspected for Environmental Health compliance	3 000 TCB premises inspected for Environmental Health compliance by the 30th of June 2023	Number	N/A	N/A	N/A	750 TCB premisesinspected for Environmental Health compliance by the 30th of September 2022	1 500 TCB premisesinspected for Environmental Health compliance by the 31st of December 2022	2 250 TCB premises inspected for Environmental Health compliance by the 31st of March 2023	3 000 TCB premises inspected for Environmental Health compliance by the 30th of June 2023	Cyberfox
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 35	NKPA 6 - CROSS CUTTING	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% (244) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2021	100% public complaints investigated/responded to within 5 working days of receipt of the complaint	100% public complaints investigated/responded to within 5 working days	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2023	Percentage	N/A	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of September 2022	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of December 2022	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 31st of March 2023	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2023	COMPLAINTS REGISTER
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 36	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	206 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2022	200 Air Pollution Industries/Institutions inspected for air pollution compliance	200 Air Pollution Industries/Institutions inspected	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2023	Number	N/A	N/A	N/A	48 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of September 2022	96 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of December 2022	144 Air Pollution Industries/Institutions inspected for air pollution compliance by the 31st of March 2023	200 Air Pollution Industries/Institutions inspected for air pollution compliance by the 30th of June 2023	Air pollution premises file
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 37	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	(100%). 501 compliance notices and 188 summons issued for environmental health contraventions by the 30th of June 2022	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2023	Percentage	N/A	N/A	N/A	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of September 2022	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of December 2022	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of March 2023	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2023	Cyberfox/ Notices and Summons
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 38	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	939 Health Education/ Promotion sessions conducted annually by the 31st of June 2022	960 Health Education/ Promotion sessions conducted for external stakeholders	960 Health Education/ Promotion sessions conducted	960 Health Education/ Promotion sessions conducted for external stakeholders by the 30th of June 2023	Number	N/A	N/A	N/A	240 Health Education/ Promotion sessions conducted for external stakeholders by the 30th of September 2022	480 Health Education/ Promotion sessions conducted for external stakeholders by the 31st of December 2022	720 Health Education/ Promotion sessions conducted for external stakeholders by the 31st of March 2023	960 Health Education/ Promotion sessions conducted for external stakeholders by the 30th of June 2023	Health Education File
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 39	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) 26 Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2022	(100%) Notifiable diseases responded to and investigated within 5 working days	(100%) Notifiable diseases responded to and investigated	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2023	Percentage	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of September 2022	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of December 2022	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of March 2023	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2023	Notifiable Diseases Register
															N/A		N/A	N/A	N/A	N/A	N/A	
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 40	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Safeguard and enhance sustainable livelihoods and food security	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	1018 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2022	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	560 permit applications received and processed	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2023	Number	N/A	N/A	N/A	140 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of September 2022	280 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of December 2022	420 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of March 2023	560 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2023	Permits file
															N/A		N/A	N/A	N/A	N/A	N/A	
A	A2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 41	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan applications <500m2 processed within 30 days of the receipt of the application.	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application	95% of Building Plan applications <500m2 processed	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application by the 30th of June 2023	% and turnaround time	N/A	N/A	N/A	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application by the 30th of September 2022	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application by the 31st of December 2022	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application by the 31st of March 2023	95% of Building Plan applications <500m2 processed by the plan Approval Committee within an average of 21 days from the date of receipt of the application by the 30th of June 2023	Building Plans Register
															N/A		N/A	N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 42	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Develop and strengthen communication and stakeholder relations	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	600 building contraventions inspections conducted for illegal building works by the 30th June 2022	600 building contraventions inspections conducted for illegal building works	600 building contraventions inspections conducted for illegal building works	600 building contraventions inspections conducted for illegal building works by the 30th of June 2023	Number	N/A	N/A	N/A	150 building contraventions inspections conducted for illegal building works by the 30th of September 2022	300 building contraventions inspections conducted for illegal building works by the 31st of December 2022	450 building contraventions inspections conducted for illegal building works by the 31st of March 2023	600 building contraventions inspections conducted for illegal building works by the 30th of June 2023	Contravention Notices issued
															N/A		N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTITIES
SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOILO OF EVIDENCE
C	C3	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	AIRPORT PERIMETER FENCE ILLUMINATION	ILLUMINATION OF PERIMETER FENCE	All	NIL	4.9km of fencing illuminated at the airport	4.9km of fencing illuminated	4.9km of fencing illuminated at the airport by the 30th of June 2023	Km of fencing illuminated	2,000,000	GRANT-EDTEA		BSC Approval of the specification obtained by the 30th of September 2022	Bid Evaluation report to be presented to the Bid Evaluation Committee by the 31st of December 2022	Bid adjudication process complete and service provider appointed by the 31st of March 2023	4.9km of fencing illuminated at the airport by the 30th of June 2023	Invoice & Close out report
															N/A			N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	AIRPORT BACK UP WATER SYSTEM	INSTALATION OF BACK UP WATER SYSTEM	All	NIL	Back-up water system installed and fully operational at the airport	Back-up water system installed and fully operational	Back-up water system installed and fully operational at the airport by the 30th of June 2023	Date	1,000,000	GRANT-EDTEA		BSC Approval of the specification obtained by the 30th of September 2022	Bid Evaluation report to be presented to the Bid Evaluation Committee by the 31st of December 2022	Bid adjudication process complete and service provider appointed by the 31st of March 2023	Back-up water system installed and fully operational at the airport by the 30th of June 2023	Invoice & Close out report
															CAPEX			N/A	N/A	N/A	N/A	
A	A1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	MARKET STAFF BUS	PURCHASE OF STAFF KOMBI	All	NIL	1 x Staff kombi purchased and delivered for the Market	1 x Staff kombi purchased and delivered	1 x Staff kombi purchased and delivered for the Market by the 31st of December 2022	Date	500,000	COUNCIL	A/604748.B ZA.A61	Purchase requisition created by the 30th of September 2022	Staff kombi purchased and delivered for the Market by the 31st of December 2022	N/A	1 x Staff kombi purchased and delivered for the Market by the 31st of December 2022	Invoice & Delivery Note / GRS
																		N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 04	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	NEW SAFE CITY CCTV CAMERAS	INSTALLATION OF ADDITIONAL CAMERA INSTALLATION S	All	BUSINESS PLAN	12 x installations of additional CCTV cameras completed and monitored	12 x installations of additional CCTV cameras completed and monitored	12 x installations of additional CCTV cameras completed and monitored by the 30th of June 2023	Number	650,000	COUNCIL		BSC Approval of the specification obtained by the 30th of September 2022	Bid Evaluation report to be presented to the Bid Evaluation Committee by the 31st of December 2022	Bid adjudication process complete and service provider appointed by the 31st of March 2023	12 x installations of additional CCTV cameras completed and monitored by the 30th of June 2023	- Invoices for the purchase of newly acquired CCTV Cameras - List of sites of newly installed cctv cameras with photos - Daily Operational
															CAPEX			N/A	N/A	N/A	N/A	
F	F1	NKPA 6 - CROSS CUTTING	CE 05	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Stock management	Stock taking	37	12 x monthly stock take to be conducted	12 x Monthly stock count reports submitted	12 x Monthly stock count reports submitted	12 x Monthly stock count reports submitted by the 30th of June 2023	Number	N/A	N/A		3 x monthly stock count reports submitted by the 30th of September 2022	6 x monthly stock count to be conducted by the 31st of December 2022	9 x Monthly Stock count reports submitted by the 31st of March 2023	12 x Monthly stock count reports submitted by the 30th of June 2023	Monthly stock count reports
															N/A			N/A	N/A	N/A	N/A	
F	F1	NKPA 6 - CROSS CUTTING	CE 06	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Financial management	Monthly financial reconciliation	37	12 x Monthly financial reconciliation	12 x monthly financial reconciliation reports	12 x monthly financial reconciliation reports	12 x monthly financial reconciliation reports by the 30th of June 2023	Number	N/A	N/A		3 x Financial reconciliation reports by the 30th of September 2022	6 x monthly financial reconciliation reports by the 31st of December 2022	9 x monthly financial reconciliation reports by the 31st of March 2023	12 x monthly financial reconciliation reports by the 30th of June 2023	Monthly reconciliation reports
															N/A			N/A	N/A	N/A	N/A	
F	F1	NKPA 6 - CROSS CUTTING	CE 07	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Freshmark system Management	Monthly reports	37	12 x monthly reports	12 x monthly system reconciliation reports	12 x monthly system reconciliation reports	12 x monthly system reconciliation reports by the 30th of June 2023	Number	N/A	N/A		3 x monthly system reconciliation reports by the 30th of September 2022	6 x monthly system reconciliation reports by the 31st of December 2022	9 x monthly system reconciliation reports by the 31st of March 2023	12 x monthly system reconciliation reports by the 30th of June 2023	Monthly System reconciliation reports
															N/A			N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 08	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Compliance meetings for the Local Aviation Security Committee	12 x LASC meetings held	24	12 x monthly LASC meetings	12 x monthly LASC meetings	12 x monthly LASC meetings	12 x monthly LASC meetings by the 30th of June 2023	Number	N/A	N/A		3 x monthly LASC meetings by the 30th of September 2022	6 x monthly LASC meetings by the 31st of December 2022	9 x monthly LASC meetings by the 31st of March 2023	12 x monthly LASC meetings by the 30th of June 2023	Meeting invitations and register
															N/A			N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 09	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Compliance meetings for the Local Aviation Security Committee	12 x Aviation Safety and Quality Committee meetings to be held	24	12 x monthly safety and quality committee and safety action group meeting	12 x monthly Safety meetings	12 x monthly Safety meetings	12 x monthly Safety meetings by the 30th of June 2023	Number	N/A	N/A		3 x monthly Safety meetings by the 30th of September 2022	6 x monthly Safety meetings by the 31st of December 2022	9 x monthly Safety meetings by the 31st of March 2023	12 x monthly Safety meetings by the 30th of June 2023	Minutes and attendance register
															N/A			N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 10	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Operational Compliance Checks and Inspections	12 x Operational Compliance Inspections to be held	24	12 x monthly operational compliance checks and inspections	12 x operational inspection checklist submitted	12 x operational inspection checklist submitted	12 x operational inspection checklist submitted by the 30th of June 2023	Number	N/A	N/A		3 x operational inspection checklist submitted by the 30th of September 2022	6 x operational inspection checklist submitted by the 31st of December 2022	9 x operational inspection checklist submitted by the 31st of March 2023	12 x operational inspection checklist submitted by the 30th of June 2023	Inspection checklists- signed
															N/A			N/A	N/A	N/A	N/A	
F	F2	NKPA 6 - CROSS CUTTING	CE 11	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Safety Promotion Workshop these workshops are held with the security team at the Airport s	4x Safety Promotion workshops held	24	x 4 quarterly safety promotion workshops	4x Safety Workshops Conducted	4x Safety Workshops Conducted	4 x Safety Workshops Conducted by the 30th of June 2023	Number	N/A	N/A		1 x Safety Workshop Held by the 30th of September 2022	2 x Safety Workshops conducted by the 31st of December 2022	3 x Safety Workshops conducted by the 31st of March 2023	4 x Safety Workshops Conducted by the 30th of June 2023	Attendance Register and Minutes
															N/A			N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															ANNUAL BUDGET	FUNDING SOURCE	WBS NUMBER	MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOILO OF EVIDENCE
F	F2	NKPA 6 - CROSS CUTTING	CE 12	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Management Review Report this report aims to investigate and present compliance and operational efficiency	1 x Management Review report and presentation on Compliance and Operational Efficiency	24	1 x annually management review workshop	1 x Management Review report and presentation on Compliance and operational Efficiency	1 x Management Review report and presentation on Compliance and operational Efficiency	1 x Management Review report and presentation on Compliance and operational Efficiency by the 31st of December 2022	Date	N/A	N/A		N/A	1 x Management Review report and presentation on Compliance and operational Efficiency by the 31st of December 2022	N/A	1 x Management Review report and presentation on Compliance and operational Efficiency by the 31st of December 2022	Management review report and Resolution
F	F2	NKPA 6 - CROSS CUTTING	CE 13	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Full Scale Emergency Simulation Exercise This exercise is performed by all Airport staff	1x Full Scale Emergency Exercise	24	x 1 annually Full Scale Emergency Exercise	1x full scale Emergency simulation Exercise conducted at the Airport	1x full scale Emergency simulation Exercise conducted	1 x full scale Emergency simulation Exercise conducted at the Airport by the 31st of December 2022	Date	N/A	N/A		N/A	1x full scale Emergency simulation Exercise conducted at the Airport by the 31st of December 2022	N/A	1x full scale Emergency simulation Exercise conducted at the Airport by the 31st of December 2022	Observers Report
F	F2	NKPA 6 - CROSS CUTTING	CE 14	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Monitoring of Management Contract	Monitoring and reporting on 100% execution of the Management Company as per approved SLA	All	Implementation	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO by the 30th of June 2023	Percentage	N/A	N/A		100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO by the 30th of September 2022	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO by the 31st of December 2022	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO by the 31st of March 2023	100% Monitoring and reporting on execution scope of work of the of the Management Company as per approved SLA and APO by the 30th of June 2023	Monthly management reports
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	MPTA SLA KPI	Monitoring and reporting on 100% execution of the MPTA activity plan according to the council approved SLA	All	Implementation	Monitoring and reporting 100% on execution of the MPTA activity plan according to the council approved SLA	Monitoring and reporting 100% on execution of the MPTA activity plan according to the council approved SLA	Monitoring and reporting 100% on execution of the MPTA activity plan according to the council approved SLA by the 30th of June 2023	Percentage	N/A	COUNCIL		Monitoring and reporting on 10% execution of the MPTA activity plan according to the council approved SLA by the 30th of September 2022	Monitoring and reporting on 10% execution of the MPTA activity plan according to the council approved SLA by the 31st of December 2022	Monitoring and reporting on 10%execution of the MPTA activity plan according to the council approved SLA by the 31st of March 2023	Monitoring and reporting 100% on execution of the MPTA activity plan according to the council approved SLA by the 30th of June 2023	Invoices, Pictures, Attendance register, Invitations, consolidated Activity report
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	SMMES and Cooperative development	Skills Development and Training for Tourism SMME	All	Implementation	4 x Training Workshops for Tourism SMMEs facilitated	4 x Training Workshops for Tourism SMMEs	4 x Training Workshops for Tourism SMMEs facilitated by the 30th of June 2023	Number	N/A	N/A		1 x Training Workshops for Tourism SMMEs facilitated by the 30th of September 2022	2 x Training Workshops for Tourism SMMEs facilitated by the 31st of December 2022	3 x Training Workshops for Tourism SMMEs facilitated by the 31st of March 2023	4 x Training Workshops for Tourism SMMEs facilitated by the 30th of June 2023	Attendance register, Agenda
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Economic Development	Quarterly Tourism stakeholder Forum	All	Implementation	2 x Tourism Stakeholder Forum meetings facilitated	2 x Tourism Stakeholder Forum meetings facilitated	2 x Tourism Stakeholder Forum meetings facilitated by the 30th of June 2023	Number	N/A	N/A		1 x Tourism Stakeholder Forum meetings facilitated by the 30th of September 2022	N/A	1 x Tourism Stakeholder Forum meetings facilitated by the 31st of March 2023	2 x Tourism Stakeholder Forum meetings facilitated by the 30th of June 2023	Attendance register, Agenda
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	CE 18	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Enhance the Enforcement of by-laws, Public Safety and Food Security	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	Reporting	Reporting	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the BM: City Entities by the 30th of June 2023	12 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted	12 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted	12 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted by the 30th of June 2023	Number	N/A	N/A		3 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted by the 30th of September 2022	6 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted by the 31st of December 2022	9 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted by the 31st of March 2023	12 x Monthly reports of criminal incidents detected by CCTV cameras prepared and submitted by the 30th of June 2023	Monthly reports to the Senior Manager City Entities
F	F2	NKPA 6 - CROSS CUTTING	CE 19	NKPA 6 - CROSS CUTTING	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting	Reporting	N/A	4 x Quarterly Report of operational and financial performance prepared and submitted	4 x Quarterly Report of operational and financial performance prepared and submitted	4 x Quarterly Reports of operational and financial performance submitted to the Audit Committee by the 30th of June 2023	Number	N/A	N/A		1 x Quarterly Report of operational and financial performance prepared and submitted to the Audit Committee by the 30th of September 2022	2 x Quarterly Report of operational and financial performance prepared and submitted to the Audit Committee by the 31st of December 2022	3 x Quarterly Report of operational and financial performance prepared and submitted to the Audit Committee by the 31st of March 2023	4 x Quarterly Report of operational and financial performance prepared and submitted by to the Audit Committee the 30th of June 2023	4 x Quarterly Reports of operational and financial performance submitted to the Audit Committee within 7 days after month end
F	F2	NKPA 6 - CROSS CUTTING	CE 20	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Enhance the Enforcement of by-laws, Public Safety and Food Security	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Meetings with internal stakeholders	24, 27, 30,32,33, 35,36,37	12 x Monthly meetings with internal stakeholders by the 30th June 2023	12 x Monthly meetings with internal stakeholders	12 x Monthly meetings with internal stakeholders	12 x Monthly meetings with internal stakeholders by the 30th of June 2023	Number	N/A	N/A		3 x Monthly meetings with internal stakeholders by the 30th of September 2022	6 x Monthly meetings with internal stakeholders by the 31st of December 2022	9 x Monthly meetings with internal stakeholders by the 31st of March 2023	12 x Monthly meetings with internal stakeholders by the 30th of June 2023	Internal Stakeholders Meeting Minutes
F	F2	NKPA 6 - CROSS CUTTING	CE 21	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Enhance the Enforcement of by-laws, Public Safety and Food Security	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	24, 27, 30,32,33, 35,36,38	240 daily CCTV inspections conducted by the 30th of June 2023	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	240 x CCTV inspections conducted	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2023	Number	N/A	N/A		60 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of September 2022	120 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of December 2022	180 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 31st of March 2023	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2023	Safe City Maintenance Schedules

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
															ANNUAL BUDGET	FUNDING SOURCE	VRS NUMBER	MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOILO OF EVIDENCE
F	F2	NKPA 6 - CROSS CUTTING	CE 22	NKPA 6 - CROSS CUTTING	GOAL3: HUMAN AND COMMUNITY DEVELOPMENT	3.4 Enhance the Enforcement of by-laws, Public Safety and Food Security	Crime, Bylaw, Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation' status	24, 27, 30,32,33, 35,36,37	To ensure that Safe City maintains its ISO accreditation status at all times by the 30th of June	100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY	100% Safe City ISO 9001 accreditation to be valid and maintained	100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY by the 30th of June 2023	% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY	N/A N/A	N/A		100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY by the 30th of September 2022 N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY by the 31st of December 2022 N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY by the 31st of March 2023 N/A	100% Safe City ISO 9001 accreditation to be valid and maintained during the 22/23 FY by the 30th of June 2023 N/A	Valid Safe City ISO 9001 Accreditation Certificate
F	F2	NKPA 6 - CROSS CUTTING	CE 23	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Community Outreach and Education Programme	Exhibition Education Activities	ALL	20 x Exhibition based Education Activities	20 x Exhibition based Education Activities conducted	20 x Exhibition based Education Activities conducted	20 x Exhibition based Education Activities conducted by the 30th of June 2023	Number	N/A N/A	N/A		7 x Exhibition based Education Activities conducted by the 30th of September 2022 N/A	11 x Exhibition based Education Activities conducted by the 31st of December 2022 N/A	16 x Exhibition based Education Activities conducted by the 31st of March 2023 N/A	20 x Exhibition based Education Activities conducted by the 30th of June 2023 N/A	press coverage, social media coverage, website, visitors book, photographs, registers, Outline publication
F	F2	NKPA 6 - CROSS CUTTING	CE 24	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Community Outreach and Education Programme	Artist Forums	All	7 x Artist Forums	19 x Artists' Forums conducted	19 x Artists' Forums conducted	19 x Artists' Forums conducted by the 30th of June 2023	Number	N/A N/A	N/A		6 x Artists' Forums conducted by the 30th of September 2022 N/A	8 x Artists' Forums conducted by the 31st of December 2022 N/A	13 x Artists' Forums conducted by the 31st of March 2023 N/A	19 x Artists' Forums conducted by the 30th of June 2023 N/A	social media coverage, website, photographs, Outline publication,
F	F2	NKPA 6 - CROSS CUTTING	CE 25	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Community Outreach and Education Programme	Art Classes for the Youth	All	24 x Art Classes for Youth	26 x Art Classes for the Youth conducted	26 x Art Classes for the Youth conducted	26 x Art Classes for the Youth conducted by the 30th of June 2023	Number	N/A N/A	N/A		9 x Art Classes for the Youth conducted by the 30th of September 2022 N/A	12 x Art Classes for the Youth conducted by the 31st of December 2022 N/A	18 x Art Classes for the Youth conducted by the 31st of March 2023 N/A	26 x Art Classes for the Youth conducted by the 30th of June 2023 N/A	press coverage, social media coverage, website, photographs, Outline publication,
F	F2	NKPA 6 - CROSS CUTTING	CE 26	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	Community Outreach and Education Programme	New Outline programme developed and printed every four months	All	3 x new editions of Outline brochure printed	4 x Editions of the Outline produced and printed	4 x Editions of the Outline produced and printed	4 x Editions of the Outline produced and printed by the 30th of June 2023	Number	N/A N/A	N/A		1 x Editions of the Outline produced and printed by the 30th of September 2022 N/A	2 x Editions of the Outline produced and printed by the 31st of December 2022 N/A	3 x Editions of the Outline produced and printed by the 31st of March 2023 N/A	4 x Editions of the Outline produced and printed by the 30th of June 2023 N/A	press coverage, social media coverage, website, visitors book, photographs, Outline publication
F	F2	NKPA 6 - CROSS CUTTING	CE 27	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	NKPA 2 - BASIC SERVICE DELIVERY	Activities to commemorate National special days	All	new programme	10 x activities commemorating National special days	10 x activities commemorating National special days	10 x activity commemorating National special days by the 30th of June 2023	Number	N/A N/A	N/A		3 x activities commemorating National special days by the 30th of September 2022 N/A	5 x activity commemorating National special days by the 31st of December 2022 N/A	8 x activity commemorating National special days by the 31st of March 2023 N/A	10 x activity commemorating National special days by the 30th of June 2023 N/A	press coverage, social media coverage, website, photographs, registers
F	F2	NKPA 6 - CROSS CUTTING	CE 28	NKPA 6 - CROSS CUTTING	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector p	NKPA 2 - BASIC SERVICE DELIVERY	Community Outreach Activity	All	new programme	4x Community Outreach activities	4 x Community Outreach activities by 30 June 2023	4 x Community Outreach activities by 30 June 2023 by the 30th of June 2023	4 x community outreach activates	N/A N/A	N/A		1 x Community Outreach activity by the 30th of September 2022 N/A	2 x Community Outreach activities by the 31st of December 2022 N/A	3 x Community Outreach activities by the 31st of March 2023 N/A	4 x Community Outreach activities by 30 June 2023 by the 30th of June 2023 N/A	press coverage, social media coverage, website, photographs, registers

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2022 / 2023 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
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INFRASTRUCTURE SERVICES OPERATIONAL PLAN - 2022 / 2023

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS-GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time not achieved	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed by the 30th of June 2023 (Number of vehicles received vs number of vehicles serviced)	Turnaround time	N/A	N/A	N/A	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed by the 30th of September 2022 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed by the 31st of December 2022 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed by the 31st of March 2023 (Number of vehicles received vs number of vehicles serviced)	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed by the 30th of June 2023 (Number of vehicles received vs number of vehicles serviced)	Daily service records, Monthly reports
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time not achieved	30 days turnaround time in the 22/23 FY achieved on council vehicles repairs completed (Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council vehicle services completed	1 day turnaround time in the 22/23 FY achieved on council vehicles services completed by the 30th of June 2023 (Number of vehicles received vs number of vehicles serviced)	Turnaround time	N/A	N/A	N/A	1 day turnaround time in the 22/23 FY achieved on council vehicles services completed by the 30th of September 2022 (Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council vehicles services completed by the 31st of December 2022 (Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council vehicles services completed by the 31st of March 2023 (Number of vehicles received vs number of vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council vehicles services completed by the 30th of June 2023 (Number of vehicles received vs number of vehicles serviced)	Daily service records, Monthly reports
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 21/22 FY achieved on council plant repairs completed	60 days turnaround time in the 22/23 FY achieved on council plant repairs completed by the 30th of June 2022 (Plant vehicles received vs Plant vehicles serviced)	Turnaround time	N/A	N/A	N/A	60 days turnaround time in the 22/23 FY achieved on council plant repairs completed by the 30th of September2022 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 22/23 FY achieved on council plant repairs completed by the 31st of December 2022 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 22/23 FY achieved on council plant repairs completed by the 31st of March 2023 (Plant vehicles received vs Plant vehicles serviced)	60 days turnaround time in the 22/23 FY achieved on council plant repairs completed by the 30th of June 2023 (Plant vehicles received vs Plant vehicles serviced)	Daily service records, Monthly reports
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1; Governance and policy	1.4 Human Resources Management and Development	Enhance infrastructure services processes	Average turnaround time on repairs (in days)	ALL	NIL	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed (Plant vehicles received vs Plant vehicles serviced)	1 day turnaround time in the 21/22 FY achieved on council plant services completed	1 day turnaround time in the 22/23 FY achieved on council plant services completed by the 30th of June 2022 (Number of vehicles received vs number of vehicles serviced)	Turnaround time	N/A	N/A	N/A	1 day turnaround time in the 22/23 FY achieved on council plant services completed by the 30th of September 2022 (Plant vehicles received vs Plant vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council plant services completed by the 31st of December 2022 (Plant vehicles received vs Plant vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council plant services completed by the 31st of March 2023 (Plant vehicles received vs Plant vehicles serviced)	1 day turnaround time in the 22/23 FY achieved on council plant services completed by the 30th of June 2022 (Number of vehicles received vs number of vehicles serviced)	Daily service records, Monthly reports
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
OPERATIONAL PLAN 2021/2022 FINANCIAL YEAR - INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT OFFICE

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS G/L NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
D		3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Project Management support	Monthly programme/ project monitoring reports for MIG and OGF budget	All	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services in the 22/23 FY	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2023	Number	N/A	N/A	N/A	3 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of September 2022	6 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of December 2022	9 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of March 2023	12 x Monthly reports on Expenditure (MIG/ OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2023	Monthly report on Infrastructure Capital projects expenditure
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D		3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 10	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Project Management support	Project Management support	All	12 X Minutes of monthly progress meetings held with project managers within business units on expenditure (MIG/OGF) in the 22/23 FY	12 x monthly progress meetings held once a month with project managers to discuss (MIG Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG Budget)	12 x monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 30th of June 2023	Number	N/A	N/A	N/A	3 x monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 30th of September 2022	6 x monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 31st of December 2022	9 x monthly progress meetings held once a month with project managers to discuss (MIG Budget) by the 31st of March 2023	12 x monthly progress meetings held once a month with project managers to discuss (MIG Budget) 30th of June 2023	Monthly meeting register and minutes
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D		3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 11	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Project Management support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/EPWP	All	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month in the 22/23 FY	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month by the 30th of June 2023	Number	N/A	N/A	N/A	3 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month by the 18th of September 2022	6 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month by the 18th of December 2022	9 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month by the 18th of March 2023	12 x Monthly DORA reports for EPWP accurately prepared and submitted to the City Manager by the 18th of every month by the 18th of June 2023	Monthly DORA report
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D		3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 12	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA in the 22/23 FY	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA by the 18th of June 2023	Number	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA by the 18th of September 2022	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA by the 18th of December 2022	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA by the 18th of March 2023	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 18th of every month to COGTA by the 18th of June 2023	Monthly Expenditure and Revenue (E&R) reports.
															N/A	N/A	N/A	N/A	N/A	N/A	N/A	
D		3 - IMPROVED INFRASTRUCTURE EFFICIENCY	PMO 13	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	Project Management support	Notes to the annual financial statements for MIG	All	12 x Notes to the Annual financial statements compiled and submitted to he Budget & Treasury Business unit by the 18th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of every month	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of every month by the 18th of June 2023	Number	N/A	N/A	N/A	3 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of September 2022	6 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of December 2022	9 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of March 2023	12 x Notes to the Annual financial statements compiled and submitted to the Budget & Treasury Business unit by the 18th of June 2023	Notes to the Annual financial statements.
																		N/A	N/A	N/A	N/A	

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

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																	MONTHLY & QUARTERLY PROJECTIONS				
																	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
8	B1	2 - BACK TO BASICS	RAT 14	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	CNL/LEVI/JA NEW M ACHINERY & EQUIPM		Old road markings machines	Purchased 2 x new road markings paint Spray machines.	Purchased 2 x new road markings paint Spray machines.	2 x new road marking paint spray machines by the 30th of June 2022.	Number of machines purchased.	R202,000	CNL	A/804131.BZ A.A60	N/A N/A	Appoint service provider by the 31st of November 2022. N/A	2 x new road marking paint Spray machine delivered by the 31st of March 2022. R101,000.00	2 x new road marking paint Spray machine delivered by the 31st of March 2022. R202,000.00	Delivery Note
8	B1	2 - BACK TO BASICS	RAT 19	NKPA 2 - BASIC SERVICE DELIVERY	GOAL 4; FINANCIAL VIABILITY	4.3 Improved expenditure management	CNL/LEVI/JAN PURCHASE OF SIDRRA SOFTWARE	1-49	Old Outdated Software	Purchase of the software for roads design and the analysis of traffic counts and traffic impact assessments.	Purchase of the software for roads design and the analysis of traffic counts and traffic impact assessments.	Purchase of the software for roads design and the analysis of traffic counts and traffic impact assessments by the 30th of June 2022.	Sidra Software purchased and installed.	R800,000	CNL	A/804131.BA H.A06	N/A N/A	Appoint service provider by the 31st of November 2022. N/A	Software for roads design and the analysis of traffic counts and traffic impact assessments purchased and installed by the 30th of March 2022. R400,000.00	Purchase of the software for roads design and the analysis of traffic counts and traffic impact assessments by the 30th of June 2022.	Delivery Note

MSUNDUZI MUNICIPALITY

ELECTRICITY SUPPLY SERVICES OPERATIONAL PLAN - 2022 / 2023

CITY OF CHOICE

PIETERMARITZBURG

M S U N D U Z I

ELECTRICITY SUPPLY SERVICES OPERATIONAL PLAN - 2022 / 2023

OPERATIONAL PLAN FOR THE 2022/2023 FINANCIAL YEAR
BUSINESS UNIT: ELECTRICITY SUPPLY SERVICES
SUB UNIT: ELECTRICITY SUPPLY SERVICES

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET	WBS/GL NUMBER	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
																		MONTHLY & QUARTERLY PROJECTIONS				
																		QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL	PORTFOLIO OF EVIDENCE
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL	Elec 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	VEHICLES	NEW: TRANSPORT ASSETS	N/A	15 Transport assets delivered	7 x new transport assets delivered	7 x new transport assets delivered	7 x new transport assets delivered by the 30th of June 2023	Number of transport assets delivered	R 2,500,000.00	A/504713.JZA.A61	Borrowings	Generate Purchase Orders by the 30th of September 2022.	N/A	N/A	7 x new transport assets delivered by the 30th of June 2023	Delivery note
																		N/A	N/A	N/A	N/A	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMEN	Elec 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPM	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	NETWORK 132Kv REHABILITATION PLAN	Construction of 11kV Substation and installation of 11kV 300mm 3/c Al 11kV Cable Network	Ward 13, 24	Nil	Invoice Processed	Invoice Processed	Processing of Eskom Invoice for Masons Substation Upgrade Design by 30 September 2022	Invoice Processed	R 3,698,906.00	I/504713.018	Borrowings	Generate Purchase Orders and Processing of Eskom invoice for the Designs for Masons Substation Upgrade.	N/A	N/A	Processing of Eskom Invoice for Masons Substation Upgrade Design by 30 September 2022	Monthly Report & Eskom Invoices
																		N/A	N/A	N/A	N/A	
A	A1	20 - BACK TO BASICS	Elec 32	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	Green Energy	Embedded Generation	All wards	Draft Embedded Generation Policy	Report submitted to SMC on approval of EG tariff from NERSA	Report submitted to SMC on approval of EG tariff	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Report submitted to SMC on approval of EG tariff	N/A	N/A	Council & DMRE	N/A	N/A	N/A	Report submitted to SMC on approval of EG tariff from NERSA by the 30th of June 2023.	Email correspondance letters, draft tariff proposal, approval letter from NERSA
																		N/A	N/A	N/A	N/A	