

MSUNDUZI MUNICIPALITY

Private Bag X321
Pietermaritzburg
3200

City Hall
Pietermaritzburg
3200



Enquires: B Nxumalo

Telephone No: 033 3922769

EXTRACT OF THE MINUTES OF THE FULL COUNCIL MEETING HELD ON 23 JANUARY 2015.

10. MID-YEAR PERFORMANCE REVIEW 2014/2015 FINANCIAL YEAR

Report dated 22 January 2015 incorporation the recommendations of the Executive Committee

(Page 100 of Full Council Circular FCC 2 of 2015)

The Municipal Manager pointed out that the implementation of Capital Projects, the spending of conditional grants and the debt collection were areas which required special attention.

It was

RESOLVED

- (a) That the Mid-Year Performance Review 2014/2015 Financial Year, as detailed in the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be NOTED.
- (b) That the reviewed Service Delivery and Budget Implementation Plan (SDBIP) 2014/2015, as per Annexure 1 attached to the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be ADOPTED.
- (c) That the newly developed Operational Plan (OP) 2014/2015, as per Annexure 2 attached to the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be ADOPTED.

Bongiwe Nxumalo

.....
**FOR: DEPUTY MUNICIPAL MANAGER
(CORPORATE SERVICES)**

Enquiries: Ms Bongiwe Nxumalo

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Facsimile: 0865610295

E-mail: Bongiwe.Nxumalo@msunduzi.gov.za



Msunduzi Municipality

CORPORATE SERVICES

Telephone/uCingo: 033 392 2799

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Private Bag/Isikhwama: X321
Pietermaritzburg/ePietermaritzburg 3201

MEMO

To: DEPUTY MUNICIPAL MANAGER: FINANCIAL SERVICES

Attention: Mr S Khoze: PM Budget and Finance

From: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES (ACTING)
Enquiries: Kathy Rajah (Ext 2799)

Date: 27 January 2015

Ref:

Subject:

- | | |
|---|---|
| <input checked="checked" type="checkbox"/> For your information | <input type="checkbox"/> Urgent response required |
| <input type="checkbox"/> For distribution to staff | <input type="checkbox"/> For your comments |
| <input type="checkbox"/> Urgent action / attention | <input type="checkbox"/> For your review |

EXTRACT FROM THE MINUTES OF THE EXECUTIVE COMMITTEE MEETING HELD ON 22 JANUARY 2015

4. 2014/2015 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT

Report dated 21 January 2015 incorporating the recommendations of the Strategic Management Committee.

(Tabled at the meeting)

It was

RESOLVED TO RECOMMEND TO THE FULL COUNCIL

- (a) That Council notes and adopts the Mid-Year Budget and Performance Assessment in terms of Section 72 of the Municipal Finance Management Act.
- (b) That the Municipal Manager as Accounting Officer be mandated to submit the Mid-Year Budget and Performance Assessment in terms of Section 72 of the Municipal Finance Management Act to National Treasury on or before 25 January 2015.

K RAJAH

For: DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

4 February 2015

Enquiries: Committee Officer: K Rajah

Tel: 033-3922799

Email: K Rajah@msunduzi.gov.za

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

FOR THE

EXECUTIVE COMMITTEE



File Reference: 10.4.1

Report Number:

Author: Mr I Chetty

Designation: Manager: Strategic Analysis and Research (Acting)

OUT COMMITTEE

1st Level: SMC: 21/1/2015

2nd Level: PORTFOLIO: n/a

3rd Level: EXCO: 22/1/2015

FOR CONSIDERATION

4th Level: COUNCIL: 23/1/2015

MID-YEAR PERFORMANCE REVIEW 2014/2015 FINANCIAL YEAR

21 January 2015

1. PURPOSE OF REPORT

To submit for consideration the recommendations of the Strategic Management Committee in respect of the MID-YEAR PERFORMANCE REVIEW 2014/2015 FINANCIAL YEAR.

2. BACKGROUND

At the meeting of the Strategic Management Committee held on 21 January 2015, the *attached* report dated 20 January 2015 by the Manager: Office of the Municipal Manager was considered.

3. ISSUES RAISED AND ADDRESSED DURING DISCUSSION

The report was supported.

4. RECOMMENDATIONS

It was

**RESOLVED TO RECOMMEND TO THE
EXECUTIVE COMMITTEE**

That it be recommended to the Full Council as follows, viz.

- (a) That the Mid-Year Performance Review 2014/2015 Financial Year, as detailed in the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be NOTED.
- (b) That the reviewed Service Delivery and Budget Implementation Plan (SDBIP) 2014/2015, as per Annexure 1 attached to the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be APPROVED.
- (c) That the newly developed Operational Plan (OP) 2014/2015, as per Annexure 2 attached to the report dated 20 January 2015 by the Manager: Office of the Municipal Manager, be APPROVED.

For DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

Enquiries: Committee Officer: Anne Geary

Tel: 033-3922770 Email: anne.geary@msunduzi.gov.za

Attachments: Report dated 20 January 2015 by the Manager: Office of the Municipal Manager

REPORT TO THE MSUNDUZI MUNICIPAL COUNCIL

File Reference: 10.4.1
Report Number:01

Author: Mr. Indrasen Chetty
Designation: Manager: Strategic Analysis & Research
(Acting)

OUT COMMITTEE

FOR CONSIDERATION

1st Level: SMC: 21st January 2015
2nd Level: PORTFOLIO COMMITTEES: N/A
3rd Level: AUDIT COMMITTEE: N/A
4th Level: EXCO: N/A
5th Level: COUNCIL: 23rd January 2015

MID-YEAR PERFORMANCE REVIEW 2014/2015 FINANCIAL YEAR

DATE: 20 JANUARY 2015

1. PURPOSE

- 1.1. The purpose of this report is to inform the Council of the Mid-Year Performance review that was conducted and to recommend the resultant amendments of the Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2014/2015.

2. ANNEXURES

- 2.1. ANNEXURE 1: REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015
- 2.2. ANNEXURE 2: NEWLY DEVELOPED OPERATIONAL PLAN 2014 / 2015

3. LEGISLATIVE PROVISIONS

- 3.1. The Municipal Finance Management Act S72 prescribes that every municipality must compile a Mid-Year Budget & Performance review by the 25th of January annually.

4. BACKGROUND

- 4.1. As per the above-mentioned legislative requirements pertaining to the compilation and presentation of the Mid-Year Performance review, this report is produced in accordance.
- 4.2. The Internal Audit unit of Council, as per the recommendation of the Audit Committee, conducted an audit of the Approved SDBIP 2014/2015.
- 4.3. The Audit outcomes reflected several instances whereby the SDBIP 2014/2015 was not compliant with the Municipal Systems Act.

- 4.4. The following is a summary of all the Internal Audit non-compliance findings on the SDBIP 2014/2015:
- 4.4.1. Key performance indicators are not well defined
 - 4.4.2. Performance targets are not SMART
 - 4.4.3. All performance targets do not have timeframes
 - 4.4.4. There are no input and outcome indicators
 - 4.4.5. The SDBIP is not aligned to the IDP
 - 4.4.6. The key performance indicators for municipal entities not set
 - 4.4.7. The Municipality did not involve communities in setting key performance indicators
 - 4.4.8. Ward information is not included in the SDBIP
- 4.5. The Strategic Management Committee (SMC), upon receipt of the Audit Report on the SDBIP by Internal audit, then tasked the Performance Management Unit (PMS) to conduct a review of the SDBIP 2014/2015.
- 4.6. The PMS unit conducted a review of all Key Performance Indicators on the approved SDBIP 2014/2015 and the SDBIP was split into an SDBIP & Operational Plan (OP).
- 4.7. The SDBIP 2014/2015 contains the following Business Units:

Number	Business Unit	Sub Unit
1	Corporate Business Unit	Office of the Speaker
		Office of the Mayor
		Office of the Municipal Manager
2	Community Services Business Unit	Area Based Management
		Health and Social Services,
		Community Development (Parks, Waste Management, Halls, Libraries and Art Gallery)
		Public Safety Enforcement and Disaster Management
		Safe City – Municipal Entity
3	Infrastructure Services Business Unit	Water and Sanitation
		Roads and Stormwater
		Electricity
		Landfill Site
4	Economic Development Business Unit	Local Economic Development
		Infrastructure Planning and Survey
		Human Settlements
		Town Planning and Environmental Management

- 4.8. The Operational Plan 2014/2015 contains the following Business Units that provide operational, support and auxiliary services.

Number	Business Unit	Sub Unit
1	Corporate Business Unit	Internal Audit
		Marketing and Communication
		Integrated Development Plan
		Performance Management System
2	Finance Business Unit	Budget and Treasury
		Revenue Management
		Expenditure Management
		Assets & Liabilities
		Supply Chain Management

Number	Business Unit	Sub Unit
3	Infrastructure Services Unit	Fleet Management
		Project Management Unit
4	Corporate Services Unit	Legal Services
		Information Communication Technology
		Sound Governance
		Human Resources

5. COMMENTS FROM THE RELEVANT DEPARTMENT OR COMPONENT OF THE MUNICIPALITY – MANAGER: OFFICE OF THE MUNICIPAL MANAGER

5.1. The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2014/2015 in respect of performance of Key Performance Indicators.

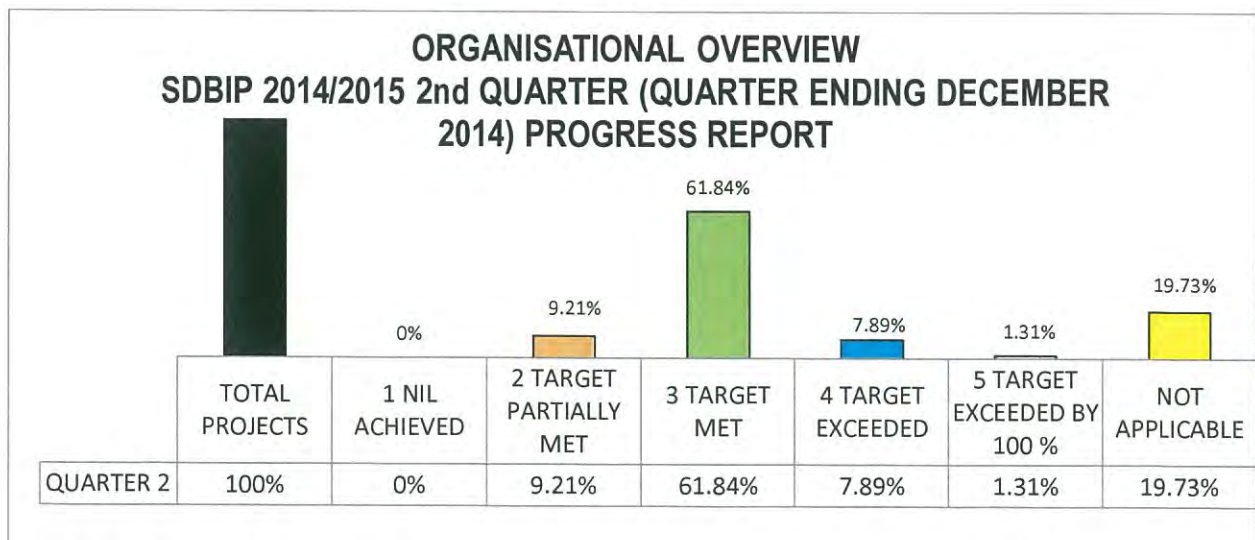
5.2. Organizational Overview of Operating and Capital projects on the **SDBIP 2014/2015**

SDBIP 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

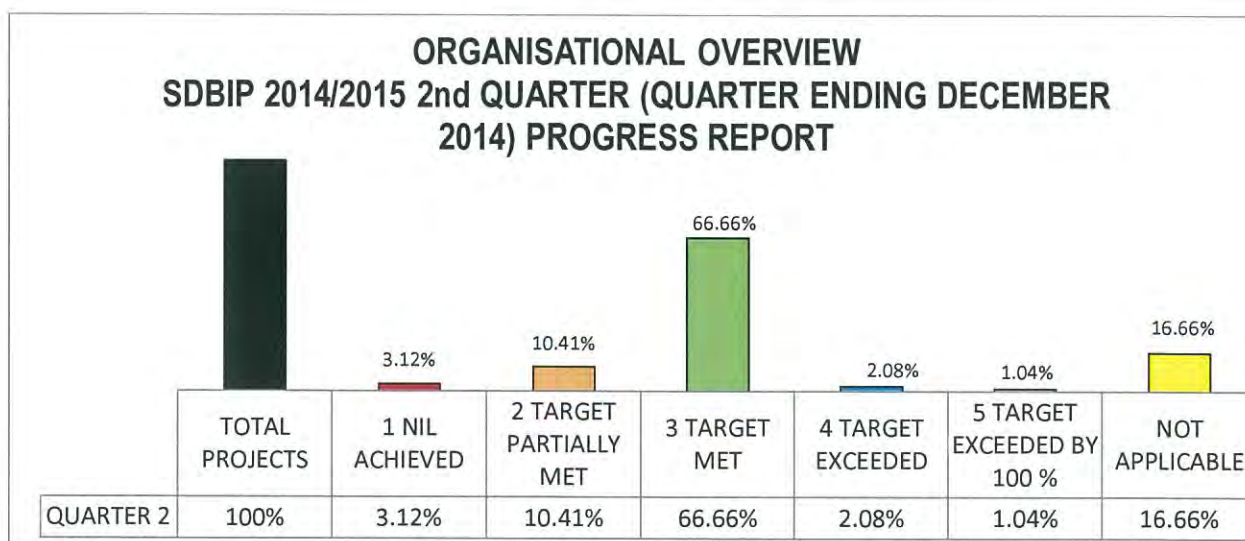
- 1. ORGANISATIONAL OVERVIEW
- 1.1 TOTAL PROJECTS: 172
- 1.1.1 OPERATING PROJECTS: 76
- 1.1.2 CAPITAL PROJECTS: 96

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.2.1 A total of 76 Operating Projects were reported on the SDBIP for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year.
- 1.2.2 0% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.2.3 9.21% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.2.4 61.84% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.2.5 7.89% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.2.6 1.31% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.2.7 19.73% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

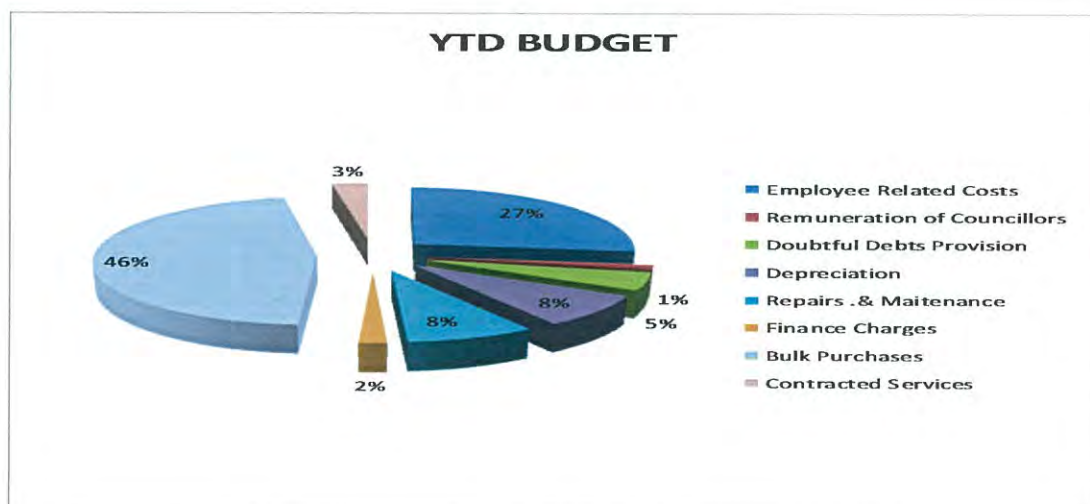
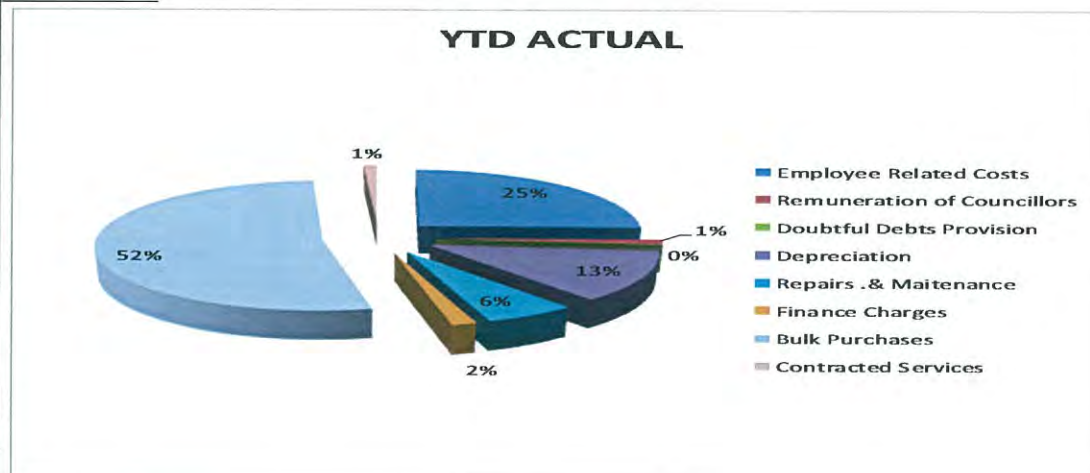


- 2.1.1 A total of 96 Capital Projects were reported on the SDBIP for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.2 3.12% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.3 10.41% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.4 66.66% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.5 2.08% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.6 1.04% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 2.1.7 16.66% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

5.3. Below is the Budget & Expenditure information for both Operating & Capital Budget for the 2014/2015 Financial Year as at the end of the second Quarter.

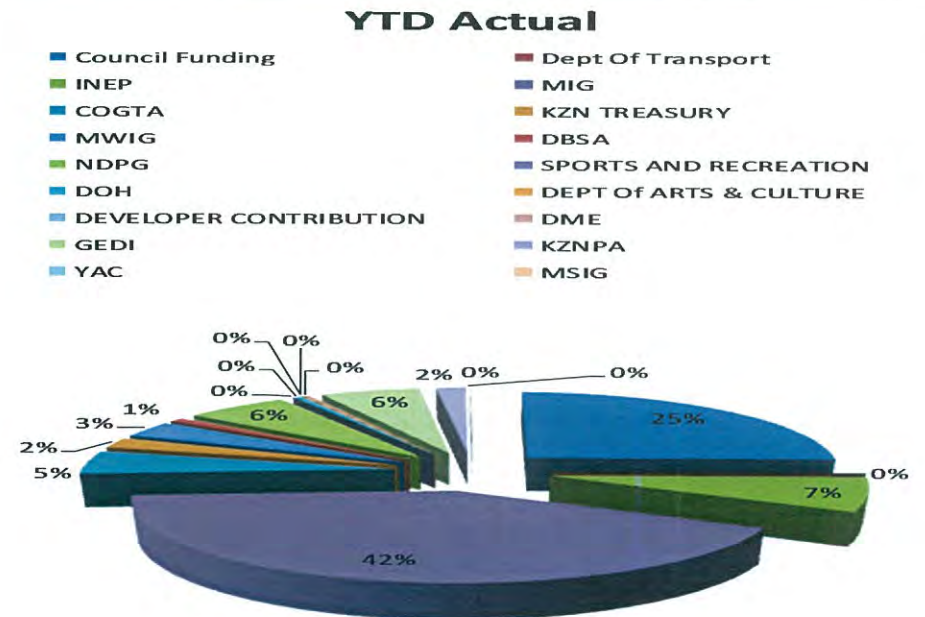
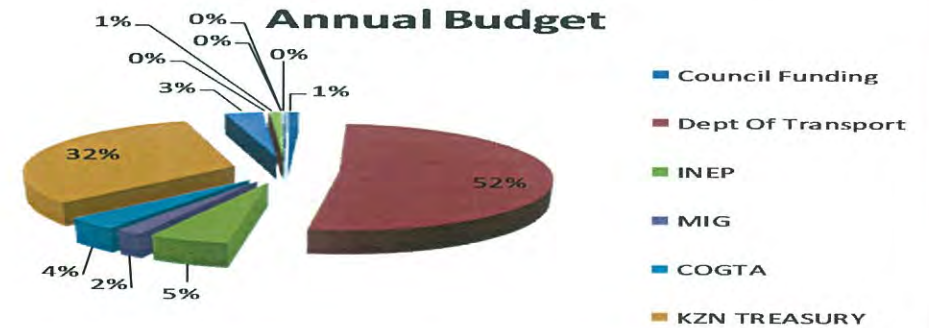
OPERATING EXPENDITURE

Operating expenditure as at 31 December 2015		
<u>EXPENDITURE</u>	Year to Date	
	Actual	Budget
Employee Related Costs	430 111 551	427 944 100
Remuneration of Councillors	18 291 918	19 636 120
Doubtful Debts Provision	0	72 288 500
Depreciation	215 544 977	129 734 656
Repairs .& Maitenance	100 794 328	135 874 703
Finance Charges	27 034 706	30 369 056
Bulk Purchases	895 082 900	739 760 998
Contracted Services	18 779 272	46 525 499
	3 608 898 167	3 401 611 475



CAPITAL EXPENDITURE

Capital Expenditure Summary by Funding	Original Budget	Revised Budget	YTD Actual
Council Funding	120 150 000	118 345 132	41 850 196
Dept Of Transport	100 000 000	100 000 000	0
INEP	3 000 000	3 000 000	11 668 022
MIG	159 158 000	160 542 458	69 599 552
COGTA	4 277 000	16 781 903	8 095 835
KZN TREASURY	5 500 000	5 500 000	3 534 651
MWIG	11 389 000	11 389 000	5 579 165
DBSA	100 000 000	100 000 000	1 510 000
NDPG	10 350 000	10 350 000	10 304 751
SPORTS AND RECREATION	150 000	169 075	19 075
DOH	0	3 047 888	795 419
DEPT OF ARTS & CULTURE	0	172 383	127 436
DEVELOPER CONTRIBUTION	0	439 800	0
DME	0	0	504 107
GEDI	0	18 302 558	9 792 680
KZNPA	0	6 851 318	2 906 471
YAC	0	32 060	32 059
MSIG	0	445 000	198 816
	513 974 000	555 368 575	166 518 236



5.4. Organizational Overview of Operating projects on the **Operational Plan 2014/2015**

OPERATIONAL PLAN 2014/2015 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

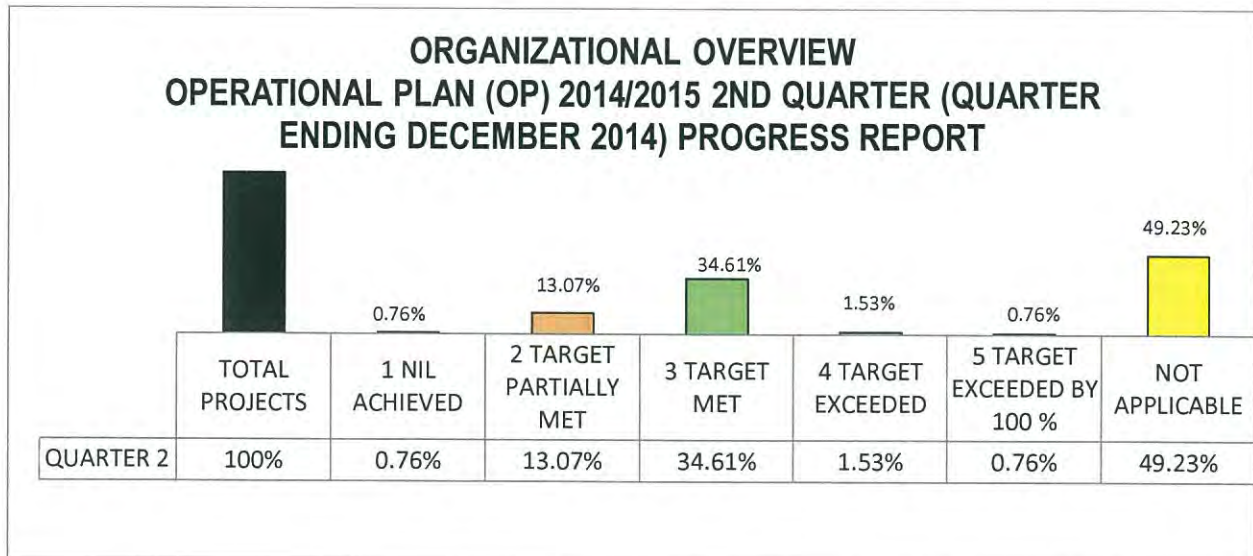
1. ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 130

1.1.1 OPERATING PROJECTS: 130

1.1.2 CAPITAL PROJECTS: 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1.1.1 A total of 130 Projects were reported on the Operational Plan for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.2 0.76% of the projects were reported as having Nil Achievements for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.3 13.07% of the projects were reported as having been partially met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.4 34.61% of the projects were reported as having been met for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.5 1.53% of the projects were reported as having exceeded the target for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.6 0.76% of the projects were reported as having exceeded the target by 100% for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year
- 1.1.7 49.23% of the projects were reported as not applicable due to not having any targets set for the 2nd QUARTER (QUARTER ENDING DECEMBER 2014) PROGRESS REPORT 2014/2015 financial year

6. **IMPLICATIONS**

6.1. **FINANCIAL** – N/A

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

6.3. **COMMUNICATION** –N/A

6.4. **COMMUNITY** – Nil

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

7. **RECOMMENDATION**


IT IS RECOMMENDED THAT:

7.1. The Mid-year Performance Review 2014/2015 financial year is noted.


7.2. The reviewed Service Delivery & Budget Implementation Plan (SDBIP) 2014/2015 as per Annexure 1 is approved.

7.3. The Newly Developed Operational Plan (OP) 2014/2015 as per Annexure 2 is approved.

8. **SUBMITTED BY:**



Generators of Report
Mr. Indrasen Chetty, Mr. Bonga Halimana & Mr. Latha Dlamini
Office of the Municipal Manager



Supported
Ms. Madeleine Jackson-Plaatjies
Manager: Office of the Municipal Manager



Signed
MA Nkosi
Municipal Manager

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2014/2015

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach to Municipal Financing, planning and support
			A2	Increase institutional capacity	
			A3	Increase performance	
			A4		
			A5		
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services	Improved access to basic services
			B2	Improve the state of Municipal Infrastructure	
			B3	Improve provision of Social Development Services	
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment	Implementation of Community works Programme and supported Cooperatives
			C2	Increase economic activity	
			C3	Optimise land usage	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure and SCM	
			D3	Improve budgeting and reporting	
			D4		
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance	Deepen Democracy through a refined Ward Committee System
			E2	Improve the Customer experience & Public participation	
			E3	Promote public knowledge and awareness	
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Increase access to housing units	

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
1	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	MIG	-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	MIG	-	-	2 000 000	2 500 000	To Be Advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	MIG	-	-	1 000 000	-	-
	Roads	UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	MIG	-	-	250 000	-	-
2	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT	CNL	-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) - PHASE2	MIG	-	-	5 000 000	8 000 000	9 000 000
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
3	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	MIG	-	-	1 000 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
4	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
5	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (PHASE 1, 2 AND 3)	MIG	-	-	3 000 000	9 500 000	0
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - INCL. HENLEY DAM AREA	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
6	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
7	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
8	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASOYI RD, ETC	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-

MSUNDUZI MUNICIPALITY 3 YEAR CAPITAL PLAN

Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
9	Sanitation	CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT		-	-	400 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	MIG	-	-	350 000	To be advised	To be advised
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1000000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7200000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
10	Sanitation	SEWER PIPES AZALEA - PHASE 2	MIG	-	-	8 970 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 10 ROADS & SW UPGRADE	MIG	-	-	1 000 000	2 000 000	2 500 000
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	-	-	13 000 000	2 500 000	0
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Water	REDUCTION OF NON REVENUE WATER	MIG	-	-	1 000 000	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	-	-	4 500 000	4 000 000	1 500 000
	Roads	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	3 500 000	3 000 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	MIG	-	-	800 000	2 000 000	1 500 000

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNATHING RDS - 5.0KM - (MVUBU RD - 0.3KM, GUDLINTABA RD - 0.4KM, GUDLINTABA 2 RD - 0.4KM, MPOMPINI RD - 0.6KM, KHOZA RD - 0.8KM, MAGABA RD - 0.8KM AND HLATHINI EXT RD - 2.0KM)	MIG	-	-	800 000	1 000 000	1 500 000
	Water	BASIC WATER SUPPLY	MIG	-	-	7200000	-	-
11	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	MIG	-	-	9 500 000	-	-
12	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Roads	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	MIG	-	-	4 500 000	-	-
	Roads	UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	MIG	-	-	5 000 000	-	-
	Roads	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	MIG	-	-	800 000	-	-
	Roads	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba Rd - 0.4km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	MIG	-	-	800 000	-	-
13	Sanitation	SHENSTONE AMBLETON SANITATION SYSTEM	MIG	-	-	1000000	-	-
	Roads	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	MIG	-	-	2 700 000	2 500 000	2 500 000
	Roads	MIG - UPGRADING OF ROADS IN EDENDALE - ROUTE 7B	MIG	-	-	300 000	2 000 000	4 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
14	Roads	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	MIG	-	-	5 000 000	6 000 000	2 000 000
	Water	BASIC WATER SUPPLY	MIG	-	-	7 200 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
15	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Community Facility	COMMUNITY HALL IN IMBALI UNIT 2	MIG	-	-	0	4 500 000	0
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - ROADS IN WARD 15 (UNIT 18 AND EMAQELENI)	MIG	-	-	0	2 500 000	2 000 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
16	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SEWER PIPES UNIT H	MIG	-	-	7 85 0000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	MIG	-	-	2 500 000	2 500 000	2 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
17	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 ROADS	MIG	-	-	2 500 000	3 000 000	1 650 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Recycling Facility	DEVELOP new Edn garden site/recycling centre	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
18	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
	Sanitation	SHENSTONE AMBLETON SANITATION SYSTEM	MIG	-	-	1 000 000	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P - DESIGN	MIG	-	-	450 000	2 500 000	2 000 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
19	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	UPGRADE SWD SYSTEM IN THE IMBALI ROADS - LOWER SINKWAZI RD FLOODING, ETC	MIG	-	-	300 000	2 500 000	1 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	MIG	-	-	300 000	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
20	Sanitation	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	-	-	1000000	-	-
	Water	EDENDALE PROPER NEW MAINS & RETICULATION	CNL	-	-	500000	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	MIG	-	-	2 500 000	1 500 000	1 500 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	MIG	-	-	400 000	3 500 000	4 000 000
	Houses upgrade	MIG -UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU	MIG	-	-	300 000	200 000	0
	Bridges	MIG - UPGRADE OF BRIDGES - PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI (EIA & DESIGN)	MIG	-	-	300 000	3 000 000	0
	Sport Facility	COMPLETION OF CALUZA "DUAL PURPOSE" SPORTS FACILITY.	MIG	-	-	0	6 500 000	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
21	Sanitation	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	-	-	1000000	-	-
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	MIG	-	-	400 000	2 000 000	2 500 000
	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN ROAD MAJOR SWD UPGRADE	MIG	-	-	300 000	1 500 000	1 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
22	Roads	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4KM ROADS - STORM-WATER DRAINAGE PROVISION	MIG	-	-	300 000	0	0
	Buildings	CNL - COMPLETION OF MOSES MABHIDA MULTI-PURPOSE BUILDING	CNL	-	-	2 000 000	5 500 000	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
23	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Roads	MIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	-	-	2 500 000	2 500 000	2 500 000
	Houses	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	CNL	-	-	800 000	0	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
24	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
25	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	-	-	2 000 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
26		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Water	MASONS RESERVOIR & PIPELINE	MIG	-	-	3 189 000	-	-
	Sport complex	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	CNL/MIG	-	-	21 403 225	29 000 000	4 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
	Sport facility	REGIONAL ATHLETIC TRACK SPORT COMPLEX	MIG	-	-	11 203 225	-	-
27	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Building upgrades	LIGHTING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	-	-	0	-	-
	Building upgrades	A S CHETTY BUILDING - WATERPROOFING ROOF SLAB	CNL	-	-	250 000	-	-
	Building upgrades	AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	-	-	2 000 000	-	-
	Roads	BURGER ST EXTENSION	CNL	-	-	10 000 000	-	-
	Roads	Upgrade SWD system in the CBD Roads - Chapel Street floods, etc	CNL	-	-	350 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Roads	REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS	CNL	-	-	400 000	-	-
	Building repairs	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	-	-	300 000	-	-
	Building repairs	REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BUILDING	CNL	-	-	500 000	-	-
	Building repairs	PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLE UNITS	CNL	-	-	600 000	-	-
	Transport Facility	BUS STOP SHELTERS	MIG	-	-	1 000 000	-	-
		REHABILITATION OF PUBLIC ABLUTIONS	MIG	-	-	500 000	-	-
		Refurbish plant room and building Berg St pool	MIG	-	-	2 000 000	-	-
28	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
		Installing New Cremator at Crem One	MIG	-	-	1 800 000	-	-
29	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Water	COPEVILLE RESERVOIR	CNL	-	-	300 000	-	-
	Roads	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	MIG	-	-	1 500 000	2 500 000	2 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
30	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
31	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
		CANNALIZATION OF A STREAM IN NORTHDALE (Revised design)	CNL	-	-	0	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
				-	-		-	-
32	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	CNL - CHOTA MOTALA INTERCHANGE	CNL	-	-	7 121 832	0	0
	Taxi Facility	CNL - BROOKSIDE TAXI HOLDING AREA	CNL	-	-	4 500 000	0	0
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	CONNOR - OTTO'S BLUFF ROADS - LINK	CNL	-	-	2 000 000	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Roads	CHOTA MOTALA INTERCHANGE	CNL	-	-	4 121 832	-	-
	Taxi Facility	BROOKSIDE TAXI HOLDING AREA	CNL	-	-	4 500 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
33	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	Upgrade SWD system in the CBD Roads - Chapel Street floods, etc	CNL	-	-	350 000	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
	Bridges	WOODHOUSE PEDESTRIAN BRIDGE	MIG	-	-	2 700 000	-	-
34	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Traffic	INSTALLATION OF TRAFFIC SIGNALS	CNL	-	-	1 000 000	-	-
35	Sanitation	REHABILITATION OF SANITATION INFRASTRUCTURE	MIG	-	-	9 168 000	-	-
	Walking Facilities	NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU	MIG	-	-	300 000	150 000	200 000
	Roads	CNL - GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA)	CNL	-	-	0	6 060 000	7 000 000
	Roads	HOLLINGWOOD - NEW ENGLAND ROAD & MURRAY RD	MIG	-	-	7 000 000	10 000 000	10 000 000
	Roads	CNL - LESTER BROWN LINK ROAD	CNL	-	-	5 000 000	11 500 000	500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-

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Ward No.	Project Name	Deliverable(Description)	Source	Project Start Date	Project End Date	Budget 2014/15	Budget 2015/16	Budget 2016/17
	Roads	GRIMTHORPE ROAD BRIDGE (DESIGN AND EIA)	CNL	-	-	0	-	-
	Traffic	TRAFFIC CALMING MEASURES	CNL	-	-	1 500 000	-	-
	Transport	NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	CNL	-	-	500 000	-	-
	Bridges	WOODHOUSE PEDESTRIAN BRIDGE	MIG	-	-	2 700 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	-	-	8 000 000	-	-
	Sanitation	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	-	-	300 000	-	-
	Land upgrade	LANDFILL UPGRADE	MIG	1-Jul	30-Jun	8 163 550	8 520 650	8 919 650
36	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Roads	LESTER BROWN LINK ROAD	CNL	-	-	5 000 000	-	-
		Revamping of Ritchie, Link & Prestbury G/Sites	CNL	-	-	1 000 000	-	-
37	Roads	CNL - UPGRADING OF ROADS IN ASHBURTON DESIGN	CNL	-	-	800 000	6 000 000	6 500 000
	Roads	ROAD REHABILITATION - PMS	CNL	-	-	12 047 168	-	-
	Traffic	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	CNL	-	-	0	-	-
		SUPPLY OF 15M3 REFUSE CONTAINERS TO BUSINNESSES	CNL	-	-	200 000	-	-

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
#NAME?	Budget Year 2014/2015												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Revenue By Source													
Property rates	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	53,443	71,178	659,052
Property rates - penalties & collection charges	3,923	3,915	4,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,040	3,032	39,231
Service charges - electricity revenue	135,712	135,712	135,712	135,712	135,712	135,712	125,712	125,712	125,712	140,712	145,712	150,712	1,628,543
Service charges - water revenue	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	34,155	15,587	391,288
Service charges - sanitation revenue	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	10,549	126,582
Service charges - refuse revenue	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	12,603	87,712
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	2,509	2,760	2,760	2,760	2,760	2,760	2,829	2,909	2,909	3,209	3,209	3,648	35,024
Interest earned - external investments	2,005	2,103	2,105	2,205	2,205	2,205	2,505	2,505	2,505	2,505	2,505	6,894	32,247
Interest earned - outstanding debtors	89	92	106	106	106	110	110	110	110	111	114	162	1,325
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	596	575	568	568	568	568	558	558	558	558	558	8,434	14,667
Licences and permits	5	6	6	6	6	4	3	3	3	4	4	38	83
Agency services	302	302	302	302	324	231	231	231	231	231	231	302	3,220
Transfers recognised - operational	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	33,523	46,615	415,372
Other revenue	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,353	11,352	136,230
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	294,992	295,316	295,449	294,549	294,571	294,479	284,838	284,917	284,917	300,220	305,222	341,105	3,570,575

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
#NAME?	Budget Year 2014/2015												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Revenue by Vote													
Vote 1 - Corporate Services and Planning	1,146	1,201	1,691	1,935	1,669	1,446	1,446	1,334	1,468	1,957	1,193	295,398	311,882
Vote 2 - Financial Management Area	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	95,491	27,318	1,077,719
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	200,246	201,246	201,246	209,246	209,246	209,246	211,246	211,246	211,246	211,246	211,246	149,355	2,436,060
Vote 4 - Sustainable Community Service Delivery Provision Management	2,938	3,044	3,531	3,425	3,906	3,938	2,938	2,581	2,581	2,581	2,534	4,741	38,737
Total Revenue by Vote	299,820	300,982	301,959	310,097	310,312	310,120	311,120	310,652	310,786	311,275	310,463	476,812	3,864,399

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
#NAME?	Budget Year 2014/15												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
Expenditure - Standard													
Governance and administration	96,069	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	73,309	323,672	1,152,828
Executive and council												–	–
Budget and treasury office	95,805	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	72,987	323,992	1,149,665
Corporate services	264	322	322	322	322	322	322	322	322	322	322	(320)	3,162
Community and public safety	1,113	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	(21,137)	13,361
Community and social services	271	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	2,079	(17,813)	3,250
Sport and recreation	61	61	61	61	61	61	61	61	61	61	61	61	729
Public safety	486	736	736	736	736	736	736	736	736	736	736	(2,014)	5,827
Housing	290	457	457	457	457	457	457	457	457	457	457	(1,376)	3,485
Health	6	6	6	6	6	6	6	6	6	6	6	6	70
Economic and environmental services	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	24,050	(92,951)	171,598
Planning and development	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	(14,919)	7,972
Road transport	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	21,969	(78,031)	163,627
Environmental protection												–	–
Trading services	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	201,587	219,589	2,437,047
Electricity	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	140,175	158,175	1,700,095
Water	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	41,710	500,521
Waste water management	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	149,071
Waste management	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	87,359
Other	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	66,497	89,565
Total Expenditure - Standard	324,916	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	304,381	495,671	3,864,399

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE													
#NAME?	Budget Year 2014/2015												
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15
Multi-year expenditure to be appropriated													
Vote 1 - Corporate Services and Planning	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	22,482	16,482	263,785
Vote 2 - Financial Management Area	25,018	36,018	36,018	47,421	47,421	47,421	47,421	41,605	42,605	42,614	36,610	31,552	481,725
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	198,000	198,000	198,000	198,000	198,000	198,000	197,000	197,000	197,000	197,000	197,000	100,477	2,273,477
Vote 4 - Sustainable Community Service Delivery Provision Management	41,106	41,106	41,106	41,106	41,106	41,106	40,106	40,106	40,106	40,106	40,106	34,106	481,268
Capital multi-year expenditure sub-total	286,605	297,605	297,605	309,009	309,009	309,009	307,009	301,193	302,193	302,202	296,198	182,617	3,500,255

ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
REGULATED PERFORMANCE INDICATORS - 2014/2015**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 REGULATED MUNICIPAL PERFORMANCE INDICATORS
 REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001

INDEX	IDP REFERENC E	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
									MONTHLY & QUARTERLY PROJECTIONS					
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A	A2	RPI 01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	10,344,900	15% (1 551 735)	30% (3 10 3 470)	60% (6 206 940)	100% (10 344 900)		
							Actual amount spent	10,344,900						
							Percentage spent	100%						
A	A1	RPI 02			Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	African Female 4	N/A		
B	B1	RPI 03			IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number (as well as percentage) of households with access to potable (drinkable) water	Number	150 New Water connections completed by the 30 June 2015 (158065 to 158215)	20 New Water connections completed by the 30th September 2014	60 New Water connections completed by the 31st of December 2014	120 New Water connections completed by the 31st of March 2015	150 New Water connections completed by the 30 June 2015 (158065 to 158215)
									Percentage	100%	13 33%	40%	80.00%	100%
			B	B1					RPI 04	Number (as well as percentage) of households with access to sanitation	Number	200 New Sewer connections (Waterborne) completed by the 30 June 2015 (85253 to 85453)	0	0
Percentage	100%	0%						0			30%	100%		
B	B1	RPI 05						Number of households with access to refuse removal at least once per week			Number	110 000 households with access to refuse removal at least once per week	85000 households with access to refuse removal at least once per week	95000 households with access to refuse removal at least once per week
			Percentage	100%					77%	86%	100%	100%		

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									MONTHLY & QUARTERLY PROJECTIONS			
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	RPI 06				Number (as well as percentage) of households with access to electricity	Number	2000 households with access to electricity by the 30th of June 2015	500 households with access to electricity by the 30th of September 2014	1000 households with access to electricity by the 31st of December 2014	1500 households with access to electricity by the 31st of March 2015	2000 households with access to electricity by the 30th of June 2015
							Percentage	100%	25%	50%	75%	100%
B	B3	RPI 07			Improved access to Free Basic Services	Percentage of households earning less than R3500 per month (application based) with access to free basic services	Percentage	100% of households earning less than R3500 per month (application based) with access to free basic services by the 30th of June 2015	100% of households earning less than R3500 per month (application based) with access to free basic services by the 30th of September 2014	100% of households earning less than R3500 per month (application based) with access to free basic services by the 31st of December 2014	100% of households earning less than R3500 per month (application based) with access to free basic services by the 31st of March 2015	100% of households earning less than R3500 per month (application based) with access to free basic services by the 30th of June 2015
C	C1	RPI 08	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Number	1000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2015	250 work opportunities created through LED development initiatives including Capital Projects by the 30th of September 2014	250 work opportunities created through LED development initiatives including Capital Projects by the 31st of December 2014	250 work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2015	1000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2015

INDEX	IDP REFERENCE	SDBIP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									MONTHLY & QUARTERLY PROJECTIONS			
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	RPI 09	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100	100%	25%	50 %	75%	100%
D	D1	RPI 10				Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	1:0.95	1:0 95	1:0 95	1 0.95	1:0.95
D	D3	RPI 11				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:09	1:09	1:09	1 09	1:09
D	D3	RPI 12				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1:0.25	1:0 25	1:0 25	1 0.25	1:0.25
B	B1	RPI 13	IMPROVED ACCESS TO BASIC SERVICES	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	15	1.3	5	10.5	15
B	B1	RPI 14				No. of new houses constructed	No. of Households	1420	N/A	N/A	785	1420

ANNEXURE F
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
CORPORATE BUSINESS UNIT - 2014/2015**

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E 1	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Annual Schedule of meetings	All	Schedule submitted to Cogta by 30th of June 2014	Annual schedule of meetings (ward committees) submitted to CoGTA	Annual schedule of meetings (ward committees) submitted to CoGTA by the 30th of June 2015	Date of submission of Annual schedule of meetings (ward committees) 2014/2015 to CoGTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual schedule of meetings (ward committees) submitted to CoGTA by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E 2	OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Reports	All	444 Reports on the functioning/status of the Ward Committee received by the Office of Speaker from each of the 37 Ward Committees by the 30th of June 2014	Submission of Monthly Reports on the Functioning/status of Ward Committees to the Office of Speaker Office by Ward Assistants before the 21st of every month of the 2014/2015 financial year.	444 Monthly Reports on the functioning/status of ward committee received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015	Number & Date submissions of Monthly Reports on the functioning/status of ward committees received from Ward Assistants before the 21st of every month of the 2014/2015 financial year.	N/A	N/A	N/A	N/A	111 Monthly Reports on the functioning/status of ward committee received by the Office of the Speaker from Ward Assistants before the 21st of every month	222 Monthly Reports on the functioning/status of ward committee received by the Office of the Speaker from Ward Assistants before the 21st of every month	333 Monthly Reports on the functioning/status of ward committee received by the Office of the Speaker from Ward Assistants before the 21st of every month	444 Monthly Reports on the functioning/status of ward committee received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committes	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	Minutes of every meeting of functional ward and community submitted to the Office of the Speaker by Ward Assistants within 5 days after date of the meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015	Turnaround time for submission of minutes of ward and community meetings by 37 Ward Assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	Minutes of ward and community meetings from each of 37 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	Report on community requests for service delivery submitted to Customer Care Centre/relevant business units	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward to be forwarded to customer care / relevant business units within 8 hours from the time it is reported during the period 1 July 2014 - 30 June 2015.
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2013/2014 FY	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC		N/A	N/A	N/A	3 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of September 2014	6 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of December 2014	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 31st of March 2015	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2015
												N/A	N/A		N/A	N/A	N/A	N/A
E	E3	OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Strengthening Municipal Governance	Capacity Building	All	2 ward committee training sessions conducted by the Office of the Speaker	ward committee training sessions coordinated	2 ward committee training session coordinate by the Office of the Speaker by 30th of May 2015	Dates of ward committee training sessions coordinated by the Office of the Speaker	N/A	N/A	N/A	N/A	N/A	N/A	1 ward committee training session coordinate by the Office of the Speaker by 28th of February 2015	2 ward committee training session coordinate by the Office of the Speaker by 30th of May 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE MAYOR)

INDEX	IDP REFERENC E	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4	
E	E1	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 31st of July 2014	Date submitted to SMC	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2013/2014 financial year submitted to SMC for approval by the 31st of July 2014	N/A	N/A	N/A	N/A
E	E1	MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 30th of June 2015	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2015/2016 financial year submitted to SMC for approval by the 30th of June 2015	
E	E2	MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calender of events	All	100% implementation of Mayoral Special Programmes	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	R6 503 155. 00	N/A	N/A	Council	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	
E	E2	MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2012/2013 FY	To facilitate programmes and projects that encourage public engagement and administration accountability.	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of September 2014	6 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee 31st of December 2014	9 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 31st of March 2015	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2015	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PURP & IRPTN)

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	MM 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	IRPTN Deta led Design	All Wards	20% of detailed design completed	90% completion of the detailed design for the IRPTN	90% completion of the detailed design for the IRPTN by the 30th of June 2015	% completion	N/A	145 000 000. 00	N/A	National Treasury & DOT	50% completion of the detailed design for the IRPTN by the 30th of September 2014	60% completion of the detailed design for the IRPTN by the 31st of December 2014	75% completion of the detailed design for the IRPTN by the 31st of March 2015	90% completion of the detailed design for the IRPTN by the 30th of June 2015
											N/A	131 100 1643	N/A	N/A	12.1 m	12.1 m	12.1 m	12.1 m
B	B2	MM 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Monthly reporting	All Wards	12 x monthly reports prepared and submitted in 2013/2014	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015	Number of Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT	N/A	N/A	N/A	N/A	3 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT 30th of September 2014	6 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of December 2014	9 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 31st of March 2015	12 x Monthly reports on the progress of the IRPTN detailed design prepared and submitted to SMC & DOT by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
COMMUNITY SERVICES BUSINESS UNIT - 2014/2015**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: AREA BASED MANAGEMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral	All	All community complaints forwarded to customer services and departments within 2 days of receipt of the complaint/s	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015	Turnaround time for Community complaints received referred to customer services and departments	N/A	N/A	N/A	N/A	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of September 2014	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of December 2014	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 31st of March 2015	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement Community Based Planning	28, 29, 31, 32 & 34	7 wards with no ward plans	Development of 5 ward plans for wards 28,29,31,32 & 34	Development of 5 ward plans for wards 28,29,31,32 & 34 by the 31st of March 2015	Number of ward plans Developed for wards 28,29,31,32 & 34	R131 693	N/A	N/A	Council	Development of 3 ward plans for wards 29,32 & 34 by the 30th of September 2014	N/A	Development of 5 ward plans for wards 28,29,31,32 & 34 by the 31st of March 2015	N/A
											5531001072	N/A	N/A		R79 015	N/A	R131 693	N/A
E	E2	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	1 Survey conducted	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	N/A	N/A	N/A	N/A	N/A	1 IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2014	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	ABM 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Review of public participation policy	All	Public participation policy reviewed 2013/2014	Reviewed public participation policy submitted to SMC	Reviewed public participation policy submitted to SMC by the 31st of January 2015	Date Reviewed public participation policy Submitted to SMC	N/A	N/A	N/A	N/A	N/A	Reviewed public participation policy submitted to DM: Community Services by the 31st of December 2014	Reviewed public participation policy submitted to SMC by the 31st of January 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E3	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all 37 ward committees in 2013/2014	1 x public participation policy presentation conducted for each of the 37 ward committees of council	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015	Number of public participation policy presentations conducted for each of the 37 ward committees of council	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x public participation policy presentation conducted for each of the 37 ward committees of council by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E2	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		Implement the public participation policy	all	Existing public participation policy	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015	Turnaround time for community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department	N/A	N/A	N/A	N/A	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of September 2014	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 31st of December 2014	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 31st of March 2015	All community related issues reported to ABM via War Rooms (Operation Sukuma Sakhe) referred to the relevant department within 2 days of receipt of the issues by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	32 Established War Rooms	12 monthly reports produced and submitted to OMC on the functioning of established war rooms	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015	Number of monthly reports produced and submitted to OMC on the functioning of established war rooms	N/A	N/A	N/A	N/A	3 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of September 2014	6 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 31st of December 2014	9 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 31st of March 2015	12 monthly reports produced and submitted to OMC on the functioning of established war rooms by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: HEALTH & SOCIAL SERVICES

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	H&SS 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector control	All		6240 sites baited and/or treated for Vector Control according to the vector control site schedule	6240 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015	Number of sites baited and/or treated for Vector Control according to the vector control site schedule	82 000	N/A	N/A	CNL	2416 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of September 2014	3920 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of December 2014	5480 sites baited and/or treated for Vector Control according to the vector control site schedule by the 31st of March 2015	7040 sites baited and/or treated for Vector Control according to the vector control site schedule by the 30th of June 2015
											3471001560	N/A	N/A		15000	29000	55500	82000
F	F2	H&SS 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food sampling	All	480	480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan	480 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015	Number of Food samples and Food swabs taken & analysed according to the food sampling plan	48 621	N/A	N/A	CNL	128 Food samples and 128 Food swabs taken & analysed according to the food sampling plan by the 30th of September 2014	258 Food samples and 258 Food swabs taken & analysed according to the food sampling plan by the 31st of December 2014	378 Food samples and 378 Food swabs taken & analysed according to the food sampling plan by the 31st of March 2015	491 Food samples and 480 Food swabs taken & analysed according to the food sampling plan by the 30th of June 2015
											3471001030	N/A	N/A		12000	24000	36000	48621
F	F2	H&SS 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1250	1250 water samples taken & analysed for Water Quality Control according to the water sampling plan	1250 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015	Number of water samples taken & analysed for Water Quality Control according to the water sampling plan	N/A	N/A	N/A	N/A	366 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of September 2014	675 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of December 2014	969 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 31st of March 2015	1263 water samples taken & analysed for Water Quality Control according to the water sampling plan by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	H&SS 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	9000	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015	Number of premises inspected annually for Environmental Health compliance according to the compliance inspection schedule	N/A	N/A	N/A	N/A	2800 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of September 2014	4660 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of December 2014	6990 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 31st of March 2015	9320 premises inspected annually for Environmental Health compliance according to the compliance inspection schedule by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENC E	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B3	H&SS 05	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Ward Visits	All	-	180 ward visits conducted to supported HIV/AIDS groups	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015	Number of ward visits conducted to supported HIV/AIDS groups	N/A	N/A	N/A	N/A	45 ward visits conducted to supported HIV/AIDS groups by the 30th of September 2014	90 ward visits conducted to supported HIV/AIDS groups by the 31st of December 2014	135 ward visits conducted to supported HIV/AIDS groups by the 31st of March 2015	180 ward visits conducted to supported HIV/AIDS groups by the 30th of June 2015
B	B3	H&SS 06	NKPA 2 - BASIC SERVICE DELIVERY	HIV/AIDS	Coordination of HIV/AIDS & Social Support Programmes	All	400	420 HIV/AIDS and social support programmes co- ordinated	420 HIV/AIDS and social support programmes co- ordinated by the 30th of June 2015	Number of HIV/AIDS and social support programmes co- ordinated	N/A	N/A	N/A	N/A	105 HIV/AIDS and social support programmes co- ordinated by the 30th of September 2014	210 HIV/AIDS and social support programmes co- ordinated by the 31st of December 2014	315 HIV/AIDS and social support programmes co- ordinated by the 31st of March 2015	420 HIV/AIDS and social support programmes co- ordinated by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: COMMUNITY DEVELOPMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
B	B1	COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	All	3 cuts in 37 wards per grass cutting season (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015)	Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015	Number of cuts per wards per season	8 307 065 (398 to 412 general expenses and repairs and maintenance plus EPWP)	N/A	N/A	EPWP and various horticultural votes	Grass cut in 37 wards three times a season by the 30th of September 2014	Grass cut in 37 wards three times a season by the 31st of December 2014	Grass cut in 37 wards three times a season by the 31st of March 2015	Grass cut in 37 wards three times a season. (September 2014 to May 2015) by the 30th of May 2015
											284 100 1643	N/A	N/A		692255	692255	692255	692255
B	B1	COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping and beatification	Maintenance and landscaping of islands and main entrances	All	21 islands and 19 main arterial entrances	21 islands and 19 main entrances maintained	21 islands and 19 main entrances maintained monthly by the 30th of June 2015	Number of islands, main entrances maintained monthly	Included in the grass cutting for wards.	N/A	N/A	Council	21 islands and 19 main entrances maintained monthly by the 30th of September 2014	21 islands and 19 main entrances maintained monthly by the 31st of December 2014	21 islands and 19 main entrances maintained monthly by the 31st of March 2015	21 islands and 19 main entrances maintained monthly by the 30th of June 2015
												N/A	N/A		N/A	N/A	N/A	N/A
B	B1	COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal property	Maintenance and landscaping of council grounds and gardens	All	Gardens and grounds maintained and landscaped in libraries, hall, city hall	9 libraries, 56 halls & 1 city hall garden maintained every month	9 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015	Number of libraries, operational halls & gardens maintained monthly	Included in the grass cutting for wards.	N/A	N/A	EPWP and various horticultural votes	9 libraries 36 halls, 1 city hall garden maintained every month by the 30th of September 2014	9 libraries 36 halls, 1 city hall garden maintained every month by the 31st of December 2014	9 libraries 36 halls, 1 city hall garden maintained every month by the 31st of March 2015	9 libraries, 56 halls & 1 city hall garden maintained every month by 30th of May 2015
												N/A	N/A		N/A	N/A	N/A	N/A
B	B1	COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading of library facilities	Maintenance of 9 libraries	12,23,27,28,32,34,35,37	Poorly maintained Facilities	9 Libraries renovated and maintained	9 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015	Number of libraries renovated & maintained	N/A	R7 117 802. 00	Grant Funding	Prov DA&C	4 libraries Renovated & maintained as per approved Maintenance Plan by the 30th of September 2014	6 libraries Renovated & maintained as per approved Maintenance Plan by the 31st of December 2014	8 libraries Renovated & maintained as per approved Maintenance Plan by the 31st of March 2015	9 Libraries Renovated & maintained as per approved Maintenance Plan by the 30th of April 2015
											N/A	N/A	N/A		0	2 439 693	5 359 693	7 117 802
B	B3	COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Access to library services	Acquisition of books	12,23,27,28,32,34,35,37	0	20 000 library books purchased	20 000 library books purchased by the 30th of June 2015	Number of books purchased	N/A	R3 610 452. 00	Grant Funding	Prov DA&C	5000 books purchased by the 30th of September 2014	8800 books purchased by the 31st of December 2014	14 800 books purchased by the 31st of March 2015	20 000 library books purchased by the 30th of June 2015
											N/A	N/A	N/A		1 050 000	2 350 000	3 050 000	3 610 452
B	B3	COM DEV 06	NKPA 2 - BASIC SERVICE DELIVERY	Computerized system	Digitization Strategy and purchasing of digitization machines	27	Hardcopy Collection and pruned to disaster	% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster	100% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015	% of completion of Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster	N/A	R4 150 000. 00	Grant Funding	Grant Funding	N/A	N/A	60% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of March 2015	100% Legal deposit periodicals and newspaper material fully computerised and all GRAP 103 material well protected from fire & disaster by the 31st of May 2015
											N/A	N/A	N/A		N/A	N/A	1 950 000	4 150 000

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Implementati on in PHB and informal areas	10 -37	85000 households	To ensure that by June 2015, 110000 of households are serviced with waste collection 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of Households and number of times removal a month	R3.5 000 000	N/A	N/A	Council	85 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014
											182 100 157 / 182 100 1643	N/A	N/A		0	562 500 (120 000 households)	562 500 (house count)	562 500 (house count)
B	B1	COM DEV 08	NKPA 2 - BASIC SERVICE DELIVERY	Refuse collection	Garden refuse site	All	Upgrading of Ritchie, Presberry and Link Rd Garden site	3 garden sites upgraded and operational	3 garden sites upgraded and operational by 30th of June 2015	Number of garden sites upgraded and operational	R1 000 000. 00	N/A	N/A	Council	Advertisement for the appointment of service provider by the 30th of September 2014	Appointment of service provider by the 31st of December 2014	2 garden sites upgraded and operational by 30th of June 201	3 garden sites upgraded and operational by 30th of June 2015
											182 360 5015	N/A	N/A		0	174 000	100 000	0
B	B1	COM DEV 09	NKPA 2 - BASIC SERVICE DELIVERY	Waste minimisation	Recycling	24,27,28,30,31,32,33,34,35,37	Orange Bag recycling programme currently in 4 wards	Extend recycling Projects at source in 10 wards.	Implementation of Recycling Projects in 10 wards completed by 30th of June 2014	Number of wards where recycling projects are implemented	N/A	N/A	N/A	N/A	N/A	Implementation of Recycling Projects in 2 wards completed by the 31st of December 2014	Implementation of Recycling Projects in 6 wards completed by the 31st of March 2014	Implementation of Recycling Projects in 10 wards completed by 30th of June 2014
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
B	B1	COM DEV 10	NKPA 2 - BASIC SERVICE DELIVERY	Community outreach programme	Arts Exhibitions	All	12	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2015	Number of art exhibitions held	R393 000.00	N/A	N/A	Prov DA&C Council	6 x Art exhibitions held by the 30th of September 2014	6 x Art exhibitions held by the 31st of December 2014	6 x Art exhibitions held by the 31st of March 2015	24 x Art exhibitions held by the 30th of June 2015
											480 100 1643 / 440 100 1185	N/A	N/A		32 750	32 750	32 750	32 750

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 01	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	5 x Disaster awareness Campaigns (1 campaign per zone) conducted by the 30th of June 2015	Number of disaster awareness campaigns conducted	N/A	N/A	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of April 2015	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	PSDM 02	NKPA 6 - CROSS CUTTING	Disaster Management	Approval of DM Plan	All	Draft DM PLAN	Draft DM Plan submitted to SMC	Draft DM Plan submitted to SMC by the 31st January 2015	Date plan submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 03	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	Draft DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	N/A	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 04	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	Draft DM plan/strategy	5 x Disaster Awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy	5 x Disaster Awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by 30th June 2015	Number of disaster awareness campaigns completed according to the Draft/Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	1 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 31st of October 2014	1 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 31st of February 2015	5 x Disaster awareness Campaigns (1 campaign per zone) completed according to the Draft/Approved DM plan/strategy by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 05	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/ strategy	All	Draft DM plan/strategy	5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Approved DM plan/strategy	5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Draft/Approved DM plan/strategy by the 30th June 2015	Number of Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Approved DM plan/strategy	N/A	N/A	N/A	N/A	N/A	2 Disaster Response Committees supported by PSDM in 2 municipal zones according to the Approved DM plan/strategy by the 31st of December 2014	3 Disaster Response Committees supported by PSDM in 3 municipal zones according to the Draft/Approved DM plan/strategy by the 31st of March 2015	5 Disaster Relief/Response Committees supported by PSDM in 5 municipal zones according to the Draft/Approved DM plan/strategy by the 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 06	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	Nil	50 public awareness presentations conducted	50 public awareness presentations conducted by the 30th of June 2015	Number of public awareness presentations conducted	N/A	N/A	N/A	N/A	15 public awareness presentations conducted 30th of September 2014	25 public awareness presentations conducted by the 31st of December 2014	35 public awareness presentations conducted by the 31st of March 2015	50 public awareness presentations conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	PSDM 07	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All	Nil	24 Major Hazard Visitations Conducted	24 Major Hazard Visitations conducted by the 30th of June 2014	Number of Major hazard Visitations conducted	N/A	N/A	N/A	N/A	6 Major Hazard Visitations conducted by the 30th of September 2014	12 Major Hazard Visitations conducted by the 31st of December 2014	18 Major Hazard Visitations conducted by the 31st of March 2015	24 Major Hazard Visitations conducted by the 30th of June 2014
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 08	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	Nil	800 fire inspections conducted	800 fire inspections conducted by the 30 th of June 2015	Number of fire inspections conducted	N/A	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2014	400 fire inspections conducted by the 31st of December 2014	590 fire inspections conducted by the 31st of March 2015	800 fire inspections conducted by the 30th of June 2014
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 09	NKPA 6 - CROSS CUTTING	Public Safety	Opening of the DLTC & RA testing centre	All	PSDM DLTC & RA testing centre constructed	100% PSDM DLTC & RA testing centre to be fully operational	100% PSDM DLTC & RA testing centre to be fully operational by 31st January 2015	% of PSDM DLTC & RA testing centre to be fully operational	N/A	N/A	N/A	N/A	N/A	N/A	100% PSDM DLTC & RA testing centre to be fully operational by 31st January 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 10	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 Road Safety awareness sessions	120 road safety awareness sessions conducted	120 road safety awareness sessions conducted by the 30th of June 2015	Number of road safety awareness sessions conducted	N/A	N/A	N/A	N/A	30 road safety awareness sessions conducted by PSDM before 30th September 2014	60 road safety awareness sessions conducted by PSDM before the 31st December 2014	90 road safety awareness sessions conducted by PSDM before the 31st March 2015	120 road safety awareness sessions conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 11	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	12 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	12 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2015	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	3 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of September 2014	6 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st December 2014	9 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 31st March 2015	12 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	PSDM 12	NKPA 6 - CROSS CUTTING	Public Safety & Law Enforcement	Fire Arm Training for all municipal fire arm holders	N/A	Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted	N/A	N/A	N/A	N/A	N/A	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of November 2014	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: MUNICIPAL ENTITY - SAFE CITY

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage		69 CCTV Cameras installed	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by 30th June 2015	293,175,255	N/A	N/A	N/A	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	69 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage 31st June 2015
											R 5,168,650.00	N/A	N/A		R 1,188,432	R 1,188,432	R 1,188,432	R 1,188,432
F	F2	SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents		Monthly Reports of criminal incidents detected by CCTV cameras	12 Monthly Reports of criminal incidents detected by CCTV Cameras	12 Monthly Reports of criminal incidents detected by CCTV Cameras by 30th of June 2015	Number of Monthly Reports of criminal incidents detected by CCTV Cameras	N/A	N/A	N/A	N/A	3 Monthly Reports of criminal incidents detected by CCTV Cameras	6 Monthly Reports of criminal incidents detected by CCTV Cameras	9 Monthly Reports of criminal incidents detected by CCTV Cameras	12 Monthly Reports of criminal incidents detected by CCTV Cameras by 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation		2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by 30th of June 2015	Turn-around to report to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents and bylaws violations taking place in all areas with CCTV Camera coverage	N/A	N/A	N/A	N/A	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
F	F2	SC 04	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipments	Inspection of CCTV equipments		Regular inspections conducted by Safe City Technicians	240 CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	240 (daily) CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians by 30th of June 2015	Number of CCTV inspections conducted as per the maintenance schedule by the Safe City Technicians	N/A	N/A	N/A	N/A	60 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 31st of July 2014	120 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians	180 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 31st of July 2014	240 inspections to be conducted as per the Maintenance schedule by the Safe City Technicians by 31st of July 2014
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
F	F2	SC 05	NKPA 6 - CROSS CUTTING	Maintainance of CCTV Equipments	Reporting of faulty CCTV equipment s on the Faults Register/B ook		Regular perusal of the Faults Register/Book by the Safe City Control Room Staff	Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staff	Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staff by 30th of June 2015	Daily perusal of the Faults Register/Book of all the faults identified in CCTV equipments as per the maintainance schedule by the Safe City Control Room Staf	N/A	N/A	N/A	N/A	Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff	Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff	Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff	Daily perusal of the Faults Register/Book to identify faults in CCTV equipments by the Safe City Control Room Staff
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	SC 06	NKPA 6 - CROSS CUTTING	Maintainance of CCTV Equipments	Turn- around to repair of faulty CCTV equipment s as per the Faults Register/B ook		Fully operational CCTV cameras in all areas with CCTV coverage	Average 5 days turn- around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn- around to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2015	Average turn-around time to repair faulty CCTV equipment	N/A	N/A	N/A	N/A	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book	Average 5 days turn-around to repair faulty CCTV equipments as per the Faults Register/Book
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE H
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
INFRASTRUCTURE BUSINESS UNIT - 2014/2015**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B 2	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sanitation Infrastructure Feasibility Study	ALL	7 Flow Monitoring Stations installed	8 flow monitoring stations procured, installed and operational.	8 flow monitoring stations procured, installed and operational by the 30 April 2015	No. of flow monitoring installed and operational.	N/A	R 8,211,433.00	N/A	MIG	Bid Evaluation Report for Flow Monitoring Tender completed by the 30th of September 2014	Preparation for installation 8 Flow Monitoring stations on site by the 31 of December 2014	8 Flow monitoring stations installed by the 31st of March 2015	8 flow monitoring stations procured, installed and operational by the 30 April 2015
											N/A	202 654 1501	N/A		R 200,000.00	R 650,000.00	R 2,500,000.00	R 8,211,433.00
B	B1	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Rehabilitation Of Sanitation Infrastructure	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	4 km of sewer pipe replaced .	4 km of sewer pipe replaced and by the 30 June 2015.	No. of Km of sewer pipe replaced.	N/A	R 9,168,000.00	N/A	MIG	1.2 km of sewer pipe replaced by the 30th of September 2014	2.0 km of sewer pipe replaced by the 31 of December 2014	2.6 km of sewer pipe replaced by the 31st of March 2015	4 km of sewer pipe replaced and by the 30 June 2015.
											N/A	202 605 1502	N/A		R 1,600,000.00	R 4,500,000.00	R 7,000,000.00	
B	B1	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Unit H	16	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed .	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	N/A	R 7,850,000.00	N/A	MIG	0.5 km of sewer pipe installed 30th of September 2014	1.1 km of sewer pipe installed 31 of December 2014	2 km of sewer pipe installed 31st of March 2015	3 km of sewer pipe installed by the 30 June 2015.
											N/A	202 605 1503	N/A		R 200,000.00	R 1,800,000.00	R 5,000,000.00	R 7,850,000.00
B	B1	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Sewer Pipes Azalea - Phase 2	10	169 new sewer connections completed by April 2014.	3 km of sewer pipe installed.	3 km of sewer pipe installed by the 30 June 2015.	No. of km of Sewer pipe installed.	N/A	R 8,970,000.00	N/A	MIG	0.5 km of sewer pipe installed 30th of September 2014	1.1 km of sewer pipe installed 31 of December 2014	2 km of sewer pipe installed 31st of March 2015	3 km of sewer pipe installed by the 30 June 2015.
											N/A	202 605 1504	N/A		R 1,200,000.00	R 3,200,000.00	R 5,700,000.00	R 7,850,000.00
B	B1	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	20, 21	169 new sewer connections completed by April 2014.	1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval. Appointment of consultant to plan design next phase	1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval by 30 June 2015.	1 km of sewer pipe installed and EIA approval for Ward 20. Design of next phase	N/A	R 3,000,000.00	N/A	MIG	0.5 km and sewer pipe installed. Site investigation for EIA by the 30th of September 2014	1 km of sewer pipe installed and preparation for Draft EIA documents completed. Investigation by Consulting Engineer 31 of December 2014	Final EIA documents completed. Preliminary designs submitted for approval by the 31st of March 2014	1 km of sewer pipe installed in Ward 21 and EIA submission to DAEEA for approval, project out to tender by 30 June 2015.
											N/A	202 608 1501	N/A		R 700,000.00	R 1,400,000.00	R 2,800,000.00	R 3,000,000.00
B	B1	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbali (Sewer)	19, 15, 18, 23	2 km of sewer pipe replaced and 2 sewer pump stations upgraded.	0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed.	0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed by the 30 June 2015.	km of sewer pipe installed and Planning, Design and Tender documentation completed	N/A	R 6,000,000.00	N/A	MIG	Commence Planning stage by the 30th of September 2014	Draft Planning report completed 31 of December 2014	Pre-liminary design completed by the 31st of March 2015	0.5 km of sewer pipe installed. Final Planning, Design and Tender documentation completed by the 30
											N/A	202 608 1502	N/A		R 600,000.00	R 1,500,000.00	R 3,800,000.00	R 6,000,000.00
B	B2	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	Cnl - Telemetry / Instrumentation Equipment	1 to 9	N/A	5 new telemetry sites outstations procured and installed.	5 new telemetry sites outstations procured and installed by the 30 June 2015	No. of new Telemetry Sites completed.	N/A	R 400,000.00	N/A	MIG	BEC Report completed by the 30th of September 2014	5 Telemetry outstations received by the 31st of December 2014	N/A	5 new telemetry sites outstations procured and installed by the 30 June 2015
											N/A	207 654 1501	N/A		R 0.00	R 200,000.00	R 500,000.00	R 500,000.00

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig -Reduction Of Non Revenue Water	VAR	Real(water) Water losses at 24.1% (YTD April 2014).	9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers installed.	9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers installed by the 30 June 2015	Number of Pressure Reducing Valves installed, km of leak detection completed, Number of Bulk Consumer Meters replaced, Number of Advanced PRV Controllers installed	N/A	R 11,203,225.00	N/A	MIG	Civils and Leak detection tenders adjudicated. 60 Bulk Meters completed by the 30th of September 2014	1 Pressure Reducing Valves installed, 525 km of leak detection completed, 100 Bulk Consumer Meters replaced, 4 Advanced PRV Controllers installed by the 31st of December 2014	4 Pressure Reducing Valves installed, 1050 km of leak detection completed, 125 Bulk Consumer Meters replaced, 5 Advanced PRV Controllers installed by the 31st of March 2015	9 Pressure Reducing Valves installed, 1400 km of leak detection completed, 150 Bulk Consumer Meters replaced, 10 Advanced PRV Controllers installed by the 30 June 2015
											N/A	787 605 1506	N/A		R 3,000,000	R 5,000,000	R 8,500,000	R 11,203,225
B	B1	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - Reduction Of Non Revenue Water	1 to 12	No approved Non-Revenue Water Master Plan.	Developed and submitted Non-Revenue Water Master plan and civil tender document to SMC & adjudicated	Developed and submitted Non-Revenue Water Master plan and civil tender document to SMC & adjudicated by June 2015.	Date of submission to SMC	N/A	R 1,300,000.00	N/A	MWIG	Field work and measurements completed by the 30th of September 2014	Pre-Feasibility report completed on Vulindlela System Operations by the 31st of December 2014	Draft Non-Revenue Water Master plan completed and Civils Tender document completed by the 31st of March 2015	Developed and submitted Non-Revenue Water Master plan and civil tender document adjudicated by June 2015.
											N/A	787 605 1501	N/A		R 200,000.00	R 400,000.00	R 1,000,000.00	R 1,300,000.00
B	B1	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig - Basic Water Supply	1 to 12, 14	4 km of water pipe installed to service 200 households by 30 June 2014.	11 km of water pipe installed.	11 km of water pipe installed by the 30 June 2015	Km of water pipe installed.	N/A	R 4,089,000.00	N/A	MIG	scm process by the 30th of September 2014	site establishment by the 31st of December 2014	5 km of water pipe installed by the 31st of March 2014	11 km of water pipe installed by the 30 June 2015
											N/A	787 605 1502	N/A		R50,000.00	R1,500,000.00	R4,200,000.00	R7,200,000.00
B	B1	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Edendale Proper New Mains & Reticulation	20, 11 and 12	1.6 km of Water Pipe constructed by 30 June 2014.	Planning, Design and Tender documentation completed and advertised.	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.	Planning, Design and Tender documentation completed	N/A	R 500,000.00	N/A	CNL	Commence Planning stage by the 30th of September 2014	Draft Planning report completed by the 31st of December 2014	approval of drawings and compilation of tender document by the 31st of March 2014	Planning, Design and Tender documentation completed and advertised by the 30 June 2015.
											N/A	787 605 1503	N/A		R 100,000.00	R 180,000.00	R 350,000.00	R 500,000.00
B	B2	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mwig -Masons Reservoir & Pipeline	26	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	30% of Masons Reservoir Completed; and 40% of Pipeline construction completed.	30% of Masons Reservoir Completed; and 40% of Pipeline construction completed by the 30 June 2015	Percentage of construction completed of Masons Reservoir and Pipeline	N/A	R 6,000,000.00	N/A	MIG	BAC Report and Tender Objection period completed by the 30th of September 2014	3% of Masons Reservoir Completed; Masons pipeline contractor Appointed by the 31 of December 2014	15% of Masons Reservoir Completed and 15% of Pipeline completed by the 31st of March 2015	30% of Masons Reservoir Completed; and 40% of Pipeline construction completed by the 30 June 2015
											N/A	787 606 1502	N/A		R 500,000.00	R 2,500,000.00	R 4,000,000.00	R 6,000,000.00
B	B1 & B2	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Rehabilitation Of Water Infrastructure	VAR	20 km of Pipe to be replaced, 4 Reservoirs to be renewed.	2 km of water pipe replaced and 2 pump controllers installed	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.	No. of km of water pipe replaced, No of Pump Controllers Installed.	N/A	R 2,000,000.00	N/A	MIG	Final Design completed for Water replacement projects and pump stations. Pump Controller Report submitted to BEC by the 30th of September 2014	0.5 km of water pipe replaced. 2 Pump Controllers installed by the 31st of December 2014	1.4 km of water pipe replaced. 2 Pump Controllers installed by the 31st of March 2015	2 km of water pipe replaced and 2 pump controllers installed by the 30 June 2015.
											N/A	787 605 1505	N/A		R 100,000.00	R 180,000.00	R 900,000.00	R 2,000,000.00

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1 & B2	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	Mig - Copesville Reservoir	29	Copesville Reservoir 100% completed and Operational by 30 March 2014.	2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition	2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition by the 30 June 2015	km of pipe water pipe installed in Ezinkhateni. Completed investigation and submitted proposal for land acquisition	N/A	R 300,000.00	N/A	CNL	Draft Investigation of Land ownership completed by the 30th of September 2014	Final Investigation of Land ownership completed by the 31st of December 2014	1 km of pipe water pipe installed in Ezinkhateni. Draft proposal for Land acquisition completed by the 31st of March 2015	2 km of pipe water pipe installed in Ezinkhateni. Complete investigation and submit proposal for land acquisition by the 30 June 2015
											N/A	787 606 1501	N/A		R 50,000.00	R 150,000.00	R 225,000.00	R 300,000.00
											N/A	R 300,000.00	N/A	CNL	Technical Evaluation Report Completed by the 30th of September 2014	12 Loggers procured and delivered by the 30 December 2014	N/A	N/A
B	B2	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	Cnl - Leak Detection Equipment	ALL	N/A	12 Loggers procured and delivered.	12 Loggers procured and delivered by the 30 December 2014.	No. of Loggers procured and delivered.	N/A	787 654 1502	N/A		R 0.00	R 300,000.00	R 300,000.00	R 300,000.00
											N/A							
											N/A							

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ROADS & TRANSPORTATION

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
B	B2	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL- REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS	27	Roof affected by white ants	Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT	Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT by 30th April 2015	Upgraded roof, ceilings, light fittings and finishes	N/A	R 400,000	N/A	CNL	Replacement of damaged roof Trusses using Internal Staff by the 30th of September 2014	Appointment of Contractor for ceilings and tiling by the 31st of December 2014	Completion of painting of Offices	Upgraded roof, ceilings, light fittings and finishes at EDENDALE ROAD DEPOT by 30th April 2015
											N/A	1 646 301 502	N/A		N/A	N/A	N/A	N/A
B	B2	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL - REPLACEMENT OF LIFTS PROFESSOR A S CHETTY BUILDING	27	Outdated and untidy Lift Foyers in AS Chetty Bld.	Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor	Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor by 31 May 2015	Upgraded 3 x lifts foyers in AS Chetty Bldg	N/A	R 500,000	N/A	CNL	Preliminary drawings complete by the 30th of September 2014	Approval of Specification by BSC and Municipal Manager. Advertise Tender by the 31st of December 2014	Carpentry & Joinery, Metalwork, Glazing, Paintwork, Tiling & Ceilings at various Floors by the 31st of March 2015	Upgraded lift foyers in AS Chetty Building for the Lower ground, Third Floor and Forth Floor by 31 May 2015
											N/A	1066301501	N/A		N/A	N/A	175,000	N/A
B	B2	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL -REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	27	Outdated and untidy Lift Foyers in Prof Nyembezi Bld.	Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors	Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors by 31 May 2015	Upgraded 3 x lifts foyers in AS Chetty Bld	N/A	R 300,000	N/A	CNL	Preliminary drawings complete by the 30th of September 2014	Approval of Specification by BSC and Municipal Manager. Advertise Tender by the 31st of December 2014	Carpentry & Joinery, Metalwork, Glazing, Paintwork, Tiling & Ceilings at various Floors by the 31st of March 2015	Upgraded lift foyers in Prof. Nyembezi Building for the G, 2nd and 4th Floors by 31 May 2015
											N/A	2206301501	N/A		N/A	N/A	120,000	N/A
B	B2	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL- PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLE UNITS	27	Air Con Console Units obsolete	Upgraded Municipal Buildings	26 aircon console units replaced and 2 compressors to be installed at PROFESSOR NYEMBEZI BLDG by 30 June 2015	Number of aircon console units replaced and Number of compressors to be installed at PROFESSOR NYEMBEZI BLDG	N/A	R 600,000	N/A	CNL	Removal and stripping of old consoles by the 30th of September 2014	Continuation of split units Installation of units 3rd floor by the 31st of December 2014	Completion of installation of 6th floor air con consoles by the 31st of March 2015	26 aircon console units replaced and 2 compressors to be installed at PROFESSOR NYEMBEZI BLDG by 30 June 2015
											N/A	2206541501	N/A		N/A	N/A	500 000	600 000
B	B2	R & T 05	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL - AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	27	Air Con Console Units obsolete	130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING	130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING by 30 June 2015	Number of Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING	N/A	R 2,000,000	N/A	CNL	Removal and stripping of old consoles by the 30th of September 2014	Continuation of installation of the remaining 24 units on the 1st Floor by the 31st of December 2014	Commencement of installation of first 24 units on the 2nd Floor Phase 2 by the 31st of March 2015	130 Aircon Units to be installed at 4TH, 2ND, 1ST FLOORS AT AS CHETTY BUILDING by 30 June 2015
											N/A	1066541501	N/A		250,000	1 400 000	1,500,000	2,000,000
B	B2	R & T 06	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	CNL- A S CHETTY BUILDING - WATERPROOFING ROOF SLAB	27	Leaks and cracks reported in the roof slab.	Completed waterproofing in the 5th floor roof slab in AS Chetty Bld	Completed waterproofing in the 5th floor roof slab in AS Chetty Bld by 31 January 2015	Date Completed waterproofing in the 5th floor roof slab in AS Chetty Bld	N/A	R 250,000	N/A	CNL	Complete compilation of specs by the 30th of September 2014	COMPLETION OF PROJECT SNAG LIST by the 31st of December 2014	Completed waterproofing in the 5th floor roof slab in AS Chetty Bld by 31 January 2015	N/A
											N/A	1066301502	N/A		100,000	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 07	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - BURGER ST EXTENSION	27	Unlinked roadway to be connected and upgraded.	Appoint contractor and commence road works.(relocate affected services and complete eartworks)	Appointed contractor and road works completed.(relocate affected services and complete eartworks) by the 30th of June 2015	Date contractor appointed and road works completed (relocate affected services and complete eartworks)	N/A	R 6,200,000	N/A	CNL	N/A	Undertake specialist studies by the 31st of December 2014	If WULA is approved appoint contractor by the 31st of March 2015	Appointed contractor and road works completed.(relocate affected services and complete eartworks) by the 30th of June 2015
											N/A	1256011502	N/A		N/A	1,000,000	2,250,000	6,200,000
B	B2	R & T 08	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	37	Gravel / grave seal roads with limited access levels and in poor condition in need of upgrade to all	Completed design of Ashburton Road-Ph1	Completed design of Ashburton Road-Ph1 by 31 January 2015.	Date design of Ashburton Road-Ph1 completed	N/A	R 800,000	N/A	CNL	N/A	Draft design completed by the 31st of December 2014	Completed design of Ashburton Road-Ph1 by 31 January 2015.	N/A
											N/A	1256011516	N/A		N/A	450,000	N/A	N/A
B	B1	R & T 09	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	To crack seal 10,0 km of surfaced roads with diluted immulsion	To crack seal 10,0 km of surfaced roads with diluted immulsion by 31 May 2015	Number of km of surfaced roads crack sealed with diluted immulsion by 31 May 2015	N/A	R 7,273,592	N/A	CNL	Complete site establishment and site clearance of first 30000m2 of roads to be rehabilitated by the 30th of September 2014	Complete surface treatment of the first 30 000 m2 roads to be rehabilitated.	Complete surface treatment of 5000m2 of roads rehabilitation	To Crack seal and resurface 48 000 m2 of surfaced roads with Diluted Immulsion and asphalt
											N/A	1256011534	N/A		N/A	2,300,000	3,000,000	7 273 592
B	B2	R & T 10	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CONNOR - OTTO'S BLUFF ROADS - LINK	25, 32	Undetermined road alignment	Road alignment determination and draft detail design completed	Road alignment determination and draft detail design completed by 30th June 2015	Date Road alignment determination and draft detail design completed	N/A	R 2,000,000	N/A	CNL	report to BAC for reappointment of consultant	A letter of re-appointment of consultant sent	Route location determination report. completed	Road alignment determination and draft detail design completed by 30th June 2015
											N/A	1256011535	N/A		N/A	110,000	870,000	2,000,000
B	B1	R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	Gravel Road	Boxing of the road for road bed commenced	Boxing of the road for road bed commenced by 30 June 2015	Date Boxing of the road for road bed commenced	N/A	R 5,000,000	N/A	CNL	Tender advertised by the 30th of September 2014	BEC approval by the 31st of December 2014	Contractor established on site by the 31st of March 2015	Boxing of the road for road bed commenced by 30 June 2015
											N/A	1256011536	N/A		N/A	500,000	2,500,000	5,000,000
B	B2	R & T 12	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - Upgrade SWD system in the Imbali Roads - Lower Sinkwazi Rd flooding, etc	19	Inadequate sw facilities	Date investigation and design of Sinkwazi road storm-water drainage Completed	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	Date investigation and design of Sinkwazi road storm-water drainage Completed	N/A	R 300,000	N/A	CNL	Commence with investigation and feasibility study by the 30th of September 2014	Complete with the design and tender documentation by the 31st of December 2014	Completed investigation and design of Sinkwazi road storm-water drainage by 31 January 2015.	N/A
											N/A	1266021502	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF STORM WATER	CNL - Upgrade SWD system in the CBD Roads - Chapel Street floods, etc	27 & 33	upgrading of Stormwater pipes in CBD	Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage Completed	Date investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage Completed	N/A	R 350,000	N/A	CNL	draft design report by the 30th of September 2014	N/A	Completed investigation and design for Chapel Rd, Victoria Rd & East Street storm-water drainage by 28 February 2015.	N/A
											N/A	1266021503	N/A		50,000	N/A	N/A	N/A
B	B2	R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - CHOTA MOTALA INTERCHANGE	32	Project Complete and awaits reconciliation of actual payments	Final SANRAL invoice for CHOTA MOTALA INTERCHANGE paid	Final SANRAL invoice for CHOTA MOTALA INTERCHANGE paid by 31 July 2014	Date final SANRAL invoice Paid	N/A	R 7,121,832	N/A	CNL	N/A	N/A	N/A	N/A
											N/A	1316011502	N/A		N/A	N/A	N/A	N/A
B	B1	R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5	5.35km	Construction of ph3 for 1.6km of D1128 up to subbase layer	Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015	KM Construction of ph3 for D1128 up to subbase layer	N/A	R 3,850,000	N/A	MIG	N/A	N/A	Contractor established on site and stormwater drainage piping commenced	Construction of ph3 for 1.6km of D1128 up to subbase layer completed by 30 June 2015
											N/A	1256011503	N/A		N/A	N/A	740,000	3,850,000
B	B1	R & T 16	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	14	Gravel Road	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015	KM of main Willowfountain gravel road to asphalt surface upgraded	N/A	R 5,800,000.00	N/A	MIG	Closing and Evaluation of tender documents by the 30th of September 2014	Appointment of the Contractor by the 31st of December 2014	Construction of Sub-grade and laying of stormwater pipes by the 31st of March 2015	Upgraded 0.7km of main Willowfountain gravel road to asphalt surface by 30 June 2015
											N/A	1,256,011,504	N/A		N/A	750,000	3,258,699	5,800,000
B	B1	R & T 17	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	15/19	Gravel road	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of March 2015	km of Horse Shoe Access Roads and km of walkways completed	N/A	R 999,881	N/A	MIG	Complete site establishment and site clearance of 0.5 km of roads to be upgraded and 0,4 km of walkways to be upgraded by the 30th of September 2014	Upgraded 0,5 km of Horse Shoe Access Roads and 0,4 km of walkways by the 31st of December 2014	N/A	N/A
											N/A	1256011505	N/A		N/A	N/A	N/A	N/A
B	B1	R & T 18	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW AREA RDS	12	1.1km of eroded gravel roads	Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing	Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015	KM of gravel roads in Moscow to asphalt surfacing upgraded	N/A	R 4,500,000	N/A	MIG	Advertisement of Contract S5 55 by the 30th of September 2014	Completion of 0.60km of black top to Jessie Rd ext & 0.6km black top widening to Road B 24 by the 31st of December 2014	Commencement of construction. Completion of 1.1km of base by the 31st of March 2015	Upgraded 1.1 kms of gravel roads in Moscow to asphalt surfacing by the 30th of June 2015
											N/A	1256011506	N/A		N/A	300,000	2,400,000	4,500,000

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											OPEX VOTE	CAPEX VOTE	REVENUE VOTE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
															QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 19	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Road damaged by inadequate swd	To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities	To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	km of kwanyamazane main road rehabilitated with 50mm asphalt surface and construct proper stormwater facilities completed	N/A	R 3,187,640	N/A	MIG	commence with fig 6 kerbing by the 30th of September 2014	Complete with processing of G2 and commence with prime coat. 2.0 km of prime coat and 50mm of asphalt by the 31st of December 2014	To Rehabilitate 2,0 km of kwanyamazane main road with 50mm asphalt surface and construct proper stormwater facilities by 31st March 2015	N/A
											N/A	1256011507	N/A		N/A	2,700,000	N/A	N/A
B	B2	R & T 20	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN EDENDALE - Route 7B	13	Gravel roads with limited access levels in need of upgrade to all weather access	Completed draft design- ROUTE 7B (Replaced road)	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 2015	Date Completed draft design- ROUTE 7B	N/A	R 300,000	N/A	MIG	N/A	Engage consultant from database for changed road by the 31st of December 2014	N/A	Completed draft design- ROUTE 7B (Replaced road) by the 30th of June 201
											N/A	1256011508	N/A		N/A	N/A	150,000	300,000
B	B1	R & T 21	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	16	Gravel roads with limited access levels in need of upgrade to all weather access	To upgrade 1.0 km of gravel roads to black top surface in Ward 16	To upgrade 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2015	km of gravel roads to black top surface in Ward 16 upgraded	N/A	R 1,500,000	N/A	MIG	Commence with surfacing of 1.00km of access roads by the 30th of September 2014	Completed upgrading 1.0 km of gravel roads to black top surface in Ward 16 by 31 October 2014	N/A	N/A
											N/A	1256011509	N/A		1,000,000	N/A	N/A	N/A
B	B1	R & T 22	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	29	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded 0.8 km of Internal roads in Haniville	Upgraded 0.8 km of Internal roads in Haniville by 28 February 2015	km of Internal roads in Haniville upgraded	N/A	R 1,700,000	N/A	MIG	G5 Material to be applied on 800m long gravel roads in Haniville by the 30th of September 2014	N/A	Completed upgrading of 0.8 km of Internal roads in Haniville by 28 February 2015	N/A
											N/A	1256011510	N/A		600,000	N/A	N/A	N/A
B	B1	R & T 23	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	12	Gravel roads with limited access levels in need of upgrade to all weather access	Completed phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer	Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by September 2014. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by June 2015 (Esigodini Area)	KMs Completed of phase 2 roads (Hlubi, Shezi & Ntshingila) & KMs of roads up to sub base layer completed (Ntombela Rd, Mpungose Rd & Dr Nkosi Rd)	N/A	R 7,265,760	N/A	MIG	Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by the 30th September 2014.	Advertise for phase 3 by the 31st of December 2014	BAC Approval	Complete phase 2 of roads Hlubi, Shezi & Ntshingila 1.3 km by September 2014. Commenced with phase 3 for Ntombela Rd, Mpungose Rd & Dr Nkosi Rd for 1.4 km up to sub-base layer by June 2015 (Esigodini Area)
											N/A	1256011511	N/A		N/A	N/A	N/A	7,265,760
B	B2	R & T 24	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	11,12	Unsafe vehicle low level crossing.	Submitted Water use licence for Station Road bridge to DWS	Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015.	Date Water use licence for Station Road bridgesubmitted to DWS	N/A	R 44,600	N/A	MIG	N/A	N/A	Submitted Water use licence for Station Road bridge to DWS by the 31st of March 2015.	N/A
											N/A	1256011512	N/A		N/A	N/A	44,600	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 25	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - REHABILITATION OF ROADS IN ASHDOWN	23	Gravel roads with limited access levels in need of upgrade to all weather access	Upgraded of 1,6 km of roads in Ashdown black top surfacing	Upgraded 1,6 km of roads in Ashdown black top surfacing by 28 Feb 2015	km of roads in Ashdown upgraded to black top surfacing	N/A	R 1,800,000	N/A	MIG	G5 Material to be applied on 1.6 km long gravel roads in Ashdown by the 30th of September 2014	N/A	Upgraded of 1,6 km of roads in Ashdown black top surfacing by 28 Feb'15	N/A
											N/A	1256011513	N/A		350,000	N/A	N/A	N/A
B	B1	R & T 26	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	Gravel roads with limited access levels in need of upgrade to all weather access	Upgrading of 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer	Upgrading of 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer by 30 June 2015	km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer upgraded	N/A	R 1,050,000	N/A	MIG	N/A	Tender advertized	BAC Resolution by the 31st of March 2015	Upgraded 0.6km of gravel roads in Edendale:Unit 14/Unit P up to sub-base layer by 30 June 2015
											N/A	1256011514	N/A		N/A	N/A	N/A	1,050,000
B	B2	R & T 27	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	21	Gravel roads	Completed design for internal road in Dambuzza	Completed design for internal road in Dambuzza by 31 January 2015.	Date design for internal road in Dambuzza completed	N/A	R 382,984	N/A	MIG	Complete with the feasibility study by the 30th of September 2014	Commence with the design and tender documentation by the 31st of December 2014	Completed design for internal road in Dambuzza by 31 January 2015.	N/A
											N/A	1256011515	N/A		N/A	N/A	N/A	N/A
B	B2	R & T 28	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	26 & 27	Gravel Roads with limited access levels in need of upgrade to all weather access	Completed design for PeaceValley roads	Completed design for PeaceValley roads by 30 April 2015.	Date design for PeaceValley roads Completed	N/A	R 997,219	N/A	MIG	Undertake survey and geotechnical by the 30th of September 2014	draft pavement design by the 31st of December 2014	N/A	Completed design for PeaceValley roads by 30 April 2015.
											N/A	1256011517	N/A		N/A	440,000	N/A	N/A
B	B1	R & T 29	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	17	Gravel roads	Upgraded 0,6 km of gravel roads to concrete surface	Upgraded 0,6 km of gravel roads to concrete surface by 31 February 2015	km of gravel roads to concrete surface Upgraded	N/A	R 1,500,000	N/A	MIG	Complete site establishment and site clearance of 0,6 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,6 km of access roads by the 31st of December 2014	Upgraded 0,6 km of gravel roads to concrete surface by 28 February 2016	N/A
											N/A	1256011518	N/A		500,000	N/A	N/A	N/A
B	B2	R & T 30	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - DAMBUZA MAIN ROAD Major SWD Upgrade	21	Ineffective storm water drainage system which is comprises the integrity of	Completed investigation and design of the rehabilitation of major stormwater upgrade of Dambuzza road	Completed investigation and design the rehabilitation major stormwater upgrade of Dambuzza road by 28 February 2015	Date investigation and design of the rehabilitation of major stormwater upgrade of Dambuzza road completed	N/A	R 299,928	N/A	MIG	Commence with investigation and feasibility study by the 30th of September 2014	Completed investigation and draft design the rehabilitation major stormwater upgrade of Dambuzza road by 31 December 2014	Completed design by 28 February 2016	N/A
											N/A	1256021519	N/A		N/A	299,928	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - GEORGETOWN & SURROUNDING AREA	12	Gravel Roads	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015.	km of gravel roads to blacktop surface in Ward 12 completed	N/A	R 1,400,000	N/A	MIG	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	Upgraded 0,5 km of gravel roads to blacktop surface in Ward 12 by 31 January 2015..	N/A
											N/A	1256011520	N/A		400,000	N/A	N/A	N/A
B	B1	R & T 32	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	2	Gravel Roads	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	N/A	R 6,530,000	N/A	MIG	NIL	Commenced with layer works	Upgraded 1,8 km of D2069 gravel roads to blacktop surface by 30 March 2015.	N/A
											N/A	1256011521	N/A		N/A	1,296,561	6,530,000	N/A
B	B1	R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	20	Gravel roads	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 31 January 2015.	km of gravel roads to blacktop surface in Ward 20 completed	N/A	R 1,499,992	N/A	MIG	Complete site establishment and site clearance of 1,0 km of roads to be upgraded by the 30th of September 2014	Upgraded 1,0 km of gravel roads to blacktop surface in Ward 20 by 30 November 2014.	N/A	N/A
											N/A	1256011522	N/A		500,000	N/A	N/A	N/A
B	B1	R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	REHABILITATION OF ROADS	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	10	Ineffective storm water drainage system which is comprises the integrity of roads	Upgraded 200m of stormwater V-drain, 2 catchpit with dog-borne cover, laying of 55m pipes and construction of 48m x 2m wide belmouth	Upgraded 200m of stormwater V-drain, 2 catchpit with dog-borne cover, laying of 55m pipes and construction of 48m x 2m wide belmouth by 30 April 2015	m of stormwater V-drain upgraded, number of catchpit with dog-borne cover installed, m of pipes constructed and m x mm wide belmouth constructed	N/A	R 1,000,000.00	N/A	MIG	N/A	N/A	Commenced with rehabilitation of roads	N/A
											N/A	1256011523	N/A		N/A	N/A	750,000	N/A
B	B1	R & T 35	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudlintaba 2 Rd - 0.4km, Mpompini Rd - 0.6km, Khoza Rd - 0.8km, Magaba Rd - 0.8km and Hlathini Ext Rd - 2.0km)	12	Gravel Roads	To upgrade 0,5 km of gravel roads to surface standard	To upgrade 0,5 km of gravel roads to surface standard by 31 January 2014	km of gravel roads to surface standard upgraded	N/A	R 1,399,300	N/A	MIG	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	To upgrade 0,5 km of gravel roads to surface standard by 31 January 2014	N/A
											N/A	1256011524	N/A		200,000	N/A	N/A	N/A
B	B2	R & T 36	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	Complete design for UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the end of January 2015.	Date design completed	N/A	R 500,000	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed design of UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS by the end of January 2015.	N/A
											N/A	1256011525	N/A		N/A	300,000	N/A	N/A

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											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	3	Gravel Roads	To upgrade 0,5 km of gravel roads to surfaced standard	To upgrade 0,5 km of gravel roads to surfaced standard by 31 March 2014	km of gravel roads to surfaced standard upgraded	N/A	R 1,100,000	N/A	MIG	Complete site establishment and site clearance of 0,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 0,5 km of access roads by the 31st of December 2014	To upgrade 0,5 km of gravel roads to surfaced standard by 31 March 2015	N/A
											N/A	1256011525	N/A		N/A	846,826	1,100,000	N/A
B	B2	R & T 38	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDEDALE - HAREWOOD AREA	20	Gravel Roads	Completed design for Harewood Roads	Completed design for Harewood Roads by 31 January 2015.	Date design for Harewood Roads completed	N/A	R 398,947	N/A	MIG	Complete with the feasibility study by the 30th of September 2014	Complete with the design and commence with tender documentation by the 31st of December 2014	Completed design for Harewood Roads by 31 January 2015.	N/A
											N/A	1256011526	N/A		N/A	N/A	N/A	N/A
B	B2	R & T 39	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	Completed Ward 1 roads design	Completed Ward 1 roads design by the end of January 2015.	Date Ward 1 roads design by the end of January 2015 completed	N/A	R 660,898	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 1 roads design by the end of January 2015.	N/A
											N/A	1256011527	N/A		N/A	450,000	N/A	N/A
B	B1	R & T 40	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1	Gravel Roads	To upgrade 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard	To upgrade 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by 31 March 2014	km of s/water and km of gravel roads to surfaced standard upgraded	N/A	R 2,139,101	N/A	MIG	Complete site establishment and site clearance of 1,5 km of roads to be upgraded by the 30th of September 2014	Commence with surfacing of 1,5 km of access roads by the 31st of December 2014	Complete upgrading 1,5 km of s/water and 0.6 km of gravel roads to surfaced standard by the 31st March 2015	N/A
											N/A	1256011527	N/A		500,000	N/A	2,139,101	N/A
B	B2	R & T 41	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	4	Gravel Roads	Completed Ward 4 design	Completed Ward 4 design by the end of January 2015.	Date Ward 4 design Completed	N/A	R 348,560	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 4 design by the end of January 2015.	N/A
											N/A	1256011528	N/A		N/A	300,000	N/A	N/A
B	B2	R & T 42	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS - incl. Henley Dam Area	5	Gravel Roads	Completed Ward 5 design	Completed Ward 5 design by the end of January 2015.	Date Ward 5 design Completed	N/A	R 342,805	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 5 design by the end of January 2015.	N/A
											N/A	1256011529	N/A		N/A	200,000	N/A	N/A
B	B2	R & T 43	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	6	Gravel Roads	Completed Ward 6 design	Completed Ward 6 design by the end of January 2015.	Date Ward 6 design Completed	N/A	R 635,466	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 6 design by the end of January 2015.	N/A
											N/A	1256011530	N/A		N/A	500,000	N/A	N/A

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											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 44	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	7	Gravel Roads	Completed Ward 7 design b	Completed Ward 7 design by the end of January 2015.	Date Ward 7 design Completed	N/A	R 798,785	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 7 design by the end of January 2015.	N/A
											N/A	1256011531	N/A		N/A	448,785	N/A	N/A
B	B2	R & T 45	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc	8	Gravel Roads	Completed Ward 8 design	Completed Ward 8 design by the end of January 2015.	Date Ward 8 design Completed	N/A	R 614,788	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 8 design by the end of January 2015.	N/A
											N/A	1256011532	N/A		N/A	464,788	N/A	N/A
B	B2	R & T 46	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	9	Gravel Roads	Completed Ward 9 design	Completed Ward 9 design by the end of January 2015.	Date Ward 9 design Completed	N/A	R 344,115	N/A	MIG	N/A	Draft design completed by the 31st of December 2014	Completed Ward 9 design by the end of January 2015.	N/A
											N/A	1256011533	N/A		N/A	200,000	N/A	N/A
B	B1	R & T 47	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km roads - Storm-water drainage provision	22	Gravel Roads	To construct 0,8 km of stormwater facilities in ward 22	To construct 0,8 km of stormwater facilities in ward 22 by 30 April 2015.	km of stormwater facilities in ward 22 constructed	N/A	R 300,000	N/A	MIG	N/A	N/A	Complete preparation of 0,8km of stormwater channel by importing suitable material.	N
											N/A	1256021537	N/A		N/A	N/A	150,000	N/A
B	B1	R & T 48	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	NEW FOOTPATHS, PASSAGES, KERBING & CHANNELING - SOBANTU	35	Gravel Roads	Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road	Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road by 30 November 2014	m length X m wide of footpaths constructed and m L x m W link road constructed	N/A	R 300,000.00	N/A	MIG	obtaining the quotation from the annual Supplier contractor by the 30th of September 2014	Constructed 67m length X 1.5m wide footpaths and a 58m L x 36m W link road by 30 November 2014	N/A	N/A
											N/A	1256011501	N/A		N/A	N/A	N/A	N/A
B	B2	R & T 49	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM_WATER	ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15		Scouring of river banks	Submitted Water use licence for bank protection	Submitted Water use licence for bank protection by end of March 2015.	Date Water use licence for bank protection Submitted	N/A	R 350,000	N/A	MIG	Commenced with EI and WULA studies by the 30th of September 2014	N/A	Submitted Water use licence for bank protection by the 31st of March 2015.	N/A
											N/A	1266021501	N/A		100,000	N/A	350,000	N/A
B	B1	R & T 50	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED STORM_WATER	MIG -UPGRADE SWD IN GREATER EDENDALE - FLOODING HOUSES IN SIYAMU	20	Inadequate sw facilities	To construct 0,8 km of stormwater facilities in Siyamu - Caluza Area	To construct 0,8 km of stormwater facilities in Siyamu - Caluza Area by 31 January 2015.	km of stormwater facilities in Siyamu - Caluza Area constructed	N/A	R 300,000.00	N/A	MIG	Complete inspections and taking measurements of roads to be upgraded by the 30th of September 2014	N/A	Complete preparation of 0,8km of stormwater channel by importing suitable material by the 31st of March 2015.	N/A
											N/A	1266021504	N/A		N/A	N/A	150,000	N/A
B	B2	R & T 51	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - Smero/Esigodini	20	Delapidated unsafe pedestrian bridge	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and date EIA and WULA submitted	N/A	R 300,000	N/A	MIG	Consultant appointed. Commencement of design by the 30th of September 2014	Completed Design of Steel pedestrian bridge	Draft BAR submission by the 31st of March 2015.	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015
											N/A	1296141501	N/A		N/A	N/A	N/A	N/A

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											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	R & T 52	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADED VEHICLE AND PEDESTRIAN BRIDGES	MIG - WOODHOUSE PEDESTRIAN BRIDGE	33, 35	Unsafe pedestrian and vehicle low level crossing	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015	Date Design of a 1.5m wide steel pedestrian bridge completed and Date EIA and WULA submitted	N/A	R 317,700	N/A	MIG	Submission of Final BAR by the 30th of September 2014	EIA authorisation	Water Use licence application by the 31st of March 2015.	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA by 30 June 2015
											N/A	1296141502	N/A		192,600	290,347	N/A	317,700
B	B1	R & T 53	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REHABILITATION OF PUBLIC ABLUTIONS		Delapidated public ablutions	Upgraded 6 x Public ablution facilities	Upgraded 6 x Public ablution facilities by the 31st of March 2015	Upgraded 6 x Public ablution facilities	N/A	R 700,000	N/A	MIG	50% Completed Structure by the 30th of September 2014	Additional of R200 000 is allocated for 6th ablution. Completion of specifications by the 31st of December 2014	Upgraded 6 x Public ablution facilities by the 31st of March 2015	N/A
											N/A	1416301501	N/A		250,000	N/A	700,000	N/A
B	B1	R & T 54	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - INSTALLING NEW CREMATOR AT CREMATOR ONE	35	Defects found on the cremators	Upgraded D&M at cremator 1 Building	Upgraded D&M at cremator 1 Building by the 30th of June 2015.	Date D&M at cremator 1 Building Upgraded	N/A	R 1,800,000	N/A	MIG	N/Aq	Register Macrotech on Supplier Database.	Installation of the new cremator. Phase 1	Handover of Cremator.
											N/A	3946561504	N/A		N/A	N/A	800,000	N/A
B	B1	R & T 55	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Municipal Buildings	MIG - REFURBISH PLANT ROOM AND BUILDINGS AT BERG ST POOL		Vandalised and Neglected Public swimming pool	Upgraded swimming pool with new pumps and electrical	Upgraded swimming pool with new pumps and electrical by end of 30 June 2015.	Date swimming pools upgraded with new pumps and electrical	N/A	R 2,000,000	N/A	MIG	Design and layout complete by the 30th of September 2014	Report served at BEC	Removal of Old equipment and tiles Phase 1 by the 31st of March 2015	Upgraded swimming pool with new pumps and electrical by end of 30 June 2015.
											N/A	4346301501	N/A		N/A	N/A	500,000	2,000,000
B	B1	R & T 56	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - CALUZA SPORTS FACILITY		Improper and dangerous Sport facility	Completed Sport Facility - Caluza	Completed Sport Facility (Caluza) by 30 June 2015.	Date Sport Facility Completed	N/A	R 6,500,000	N/A	MIG	Awaiting award by BAC- Not a target!! How do you await an achievement by the 30th of September 2014	Completion of Demolition work by the 31st of December 2014	Columns above raised seating by the 31st of March 2015	Completed Sport Facility (Caluza) by 30 June 2015.
											N/A	4506301501	N/A		N/A	2,500,000	4,500,000	6,500,000
B	B1	R & T 57	NKPA 2 - BASIC SERVICE DELIVERY	Upgraded Sport Facilities	MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX		No Existing Sport Facility available	Completed Ground floor pavillion of Athletics track	Completed Ground floor pavillion of Athletics track by 30 June 2015	Date Ground floor pavillion of Athletics track completed	N/A	R 11,203,225	N/A	MIG	Approval of additional scope and appointment of resident Engineer by the 30th of September 2014	Pour concrete blinding into bases. Brickworks to start by the 31st of December 2014	casting of columns and precast beams West stand by the 31st of March 2015	Completed Ground floor pavillion of Athletics track by 30 June 2015
											N/A	3906411502	N/A		4,703,225	8,972,038	N/A	11,203,225
B	B1	R & T 58	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	10,11,12,13,14,15,16,17,18,19,20,21,22,23,24	Lack of bus shelters	Installed 33 x bus shelters	Installed 33 x bus shelters by 30 April 2015	Number of bus shelters installed	N/A	R 1,000,000	N/A	MIG	Revised Specification report served at BSC by the 30th of September 2014	Provisional Letter of award issued but the offer declined by the successful tenderer & Report served at BAC by the 31st of December 2014	18 bus shelters constructed by the 31st of March 2015	N/A
											N/A	1316311501	N/A		N/A	N/A	625,000	N/A

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											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	R & T 59	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	2,10,11,12,14,15,16,17,18,23,24,25,26,28,30	Unsafe sites	Installed 128 traffic calming measures in various sites as per approved and completion schedule	Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015	Number of traffic calming measures in various sites installed as per approved completion schedule	N/A	R 1,500,000	N/A	CNL	30 traffic calming constructed by the 30th of September 2014	95 traffic calming constructed by the 31st of December 2014	Installed 128 traffic calming measures in various sites as per approved completion schedule by 28 February 2015	N/A
											N/A	1316011501	N/A		N/A	922,913	N/A	N/A
B	B1	R & T 60	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	CNL - BROOKSIDE TAXI HOLDING AREA	32	Inadequate taxi holding facilities	Complete construction of the Brookside Taxi holding area	Complete construction of the Brookside Taxi holding area by 30 April 2015	Date construction of the Brookside Taxi holding area completed	N/A	R 4,500,000	N/A	CNL	Rates negotiated with the Contractor & report served at BAC by the 30th of September 2014	Compaction of G7 Layer and Foundation for Ablution Facilities by the 31st of December 2014	Fencing & Lighting by the 31st of March 2015	Complete construction of the Brookside Taxi holding area by 30 April 2015
											N/A	1316311503	N/A		N/A	1,250,000	3,750,000	N/A
B	B1	R & T 61	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - INSTALLATION OF TRAFFIC SIGNALS	23,27,28,37	Unsafe sites	Installed 4 X traffic signals	Installed 4 X traffic signals by 28 February 2015	Number of traffic signals installed	N/A	R 1,000,000	N/A	CNL	Incwption and site establishment by the 30th of September 2014	controller installed in one intersection and switch traffic signal on by the 31st of December 2014	Installed 4 X traffic signals by 28 February 2015	N/A
											N/A	1316331501	N/A		N/A	750,000	N/A	N/A
B	B1	R & T 62	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - NON MOTORISED TRANSPORT INFRASTRUCTURE DESIGN	13,14,15,19,24	Unsafe sites	NMT Detail Design Report completed for Phases 1, 2, 3 & 4	NMT Detail Design Report completed for Phases 1, 2, 3 & 4 by 31 May 2015	Date NMT Detail Design Report completed for Phases 1, 2, 3 & 4	N/A	R 500,000	N/A	CNL	Service Appointed and Contract negotiated with the Consultant by the 30th of September 2014	Commence Surveys by the 31st of December 2014	Design for Phase 3 & 4 complete by the 31st of March 2015	N/A
											N/A	1316311505	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ELECTRICITY

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B1	ELECT 01	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	PEACE VALLEY 3	26	NIL CONNECTIONS AVAILABLE	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	NUMBER OF HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	7,136,051,503	N/A	INEP	N/A	100 CONNECTIONS ACHIEVED by the 31st of December 2014	275 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	N/A
											N/A	R3 000 000-00	N/A		579200	921000	949000	550800
B	B1	ELECT 02	NKPA 2 - BASIC SERVICE DELIVERY	ELECTRIFICATION	NHLALAKA HLE	31	NIL CONNECTIONS AVAILABLE	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	NUMBER HOUSEHOLD CONNECTIONS TO BE ACHIEVED	N/A	7,136,051,505	N/A	KNPT	N/A	100 CONNECTIONS ACHIEVED by the 31st of December 2014	351 HOUSEHOLD CONNECTIONS TO BE ACHIEVED by the 31st of March 2014	N/A
											N/A	R5 500 000-00	N/A		811396	1120000	2368604	1018058
B	B1	ELECT 03	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	INSTALLATION OF HIGH MASTS LIGHTS	VARIOUS	NIL HIGH MASTS LIGHTS INSTALLED	40 HIGH MASTS INSTALLED	40 HIGH MASTS INSTALLED by the 30th of June 2014	NUMBER OF HIGH MASTS INSTALLED	N/A	7,136,181,502	N/A	MIG	N/A	28 HIGH MASTS INSTALLED by the 31st of December 2014	N/A	40 HIGH MASTS INSTALLED by the 30th of June 2014
											N/A	R10 000 000-00	N/A		3000000	4500000	1875000	625000
B	B2	ELECT 04	NKPA 2 - BASIC SERVICE DELIVERY	CAPITAL EQUIPMENT PURCHASING	UPGRADE OF TRANSFORMERS	VARIOUS		40 UNITS OF EQUIPMENT PURCHASED	40 UNITS OF EQUIPMENT PURCHASED by the 30th of June 2014	NUMBER OF UNITS OF EQUIPMENT PURCHASED	N/A	7,136,541,501	N/A	DBSA	N/A	N/A	15 UNITS OF EQUIPMENT PURCHASED by the 31st of March 2014	40 UNITS OF EQUIPMENT PURCHASED by the 30th of June 2014
											N/A	R10 000 000-00	N/A		N/A	N/A		
B	B1	ELECT 05	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	STREET LIGHT IMPROVEMENT	VARIOUS		400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2014	NUMBER OF LED LIGHT FITTINGS INSTALLED & NUMBER OF NEW CONVENTIONAL STREET LIGHTS INSTALLED	N/A	7,136,181,501	N/A	CNL	N/A	100 LED LIGHT FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of December 2014	200 LED FITTINGS INSTALLED & 25 CONVENTIONAL STREET LIGHTS INSTALLED by the 31st of March 2014	400 LED LIGHT FITTINGS INSTALLED & 100 NEW CONVENTIONAL STREET LIGHTS INSTALLED by the 30th of June 2014
											N/A	R6 000 000-00	N/A		400000	3 800 000	600000	1200000

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: LANDFILL

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	LS 01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Berms constructed to 30m height	Construction of containment berms 2m height x 1500m length	1500m of berm constructed by 30 June 2015	Number of metres of berm constructed	N/A	R5 450 000	R7 500 000	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to compact clay to 95% density at 1m height, 9m base and 1500 length by 31 March 2015	1500m length by 2m height and 9m base of containment berm constructed by the 30th of June 2015
											N/A	185 642 1501	185 469 8556		102 342	228 749	2 839 373	5 450 000
B	B2	LS 02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Existing drainage system inadequate	Upgrade to Stormwater Management System	Construction of vehicular drain completed and existing catchpits, inlets and drains maintained by 30 June 2015	All existing catchpits, inlets and drains maintained and new vehicular drain constructed	N/A	R150 000	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete upgrade to stormwater management system by 31 March 2015	Contractor to ensure all piping, V-drains and catchpits constructed by 30th June 2015
											N/A	185 642 1501	N/A		23 021	47 022	98 511	150 000
B	B2	LS 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Leachate drainage system upgraded. Tank to be inspected	Upgrade to Leachate Management System	Leachate tank inspected and repaired by 30 June 2015	Date Leachate tank inspected and repaired	N/A	R400 000	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Consultant/contractor to inspect leachate tank for damage and leaks by 31 March 2015	Contractor to rehabilitate area around leachate tank by 30th June 2015
											N/A	185 642 1501	N/A		23 021	284 610	342 303	400 000
B	B2	LS 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	500m of fencing completed	Installation of fencing on perimeter of Site	1000m of fencing to be erected on perimeter of Site by 30 June 2015	Number of metres of heavy duty concrete palisade fencing erected	N/A	R1 443 550	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to spray and clear vegetation along 1000m on perimeter of Site by 31 March 2015	Contractor to ensure 1000m of heavy duty concrete palisade fencing installed by 30th of June 2015
											N/A		N/A		23 021	1 027 022	1 235 285	1 443 550
B	B2	LS 05	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	15 landfill gas probes installed	Installation of gas monitoring probe	Eight landfill gas probe installed by 30 June 2015	Number of landfill gas probe drilled and installed SE of Site	N/A	R50 000	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint construction contractor and obtain documentation for final award by 31 Dec 2014	Contractor to complete installation of gas monitoring equipment by 31 March 2015	N/A
											N/A	185 642 1501	N/A		23 021	27 022	50 000	50 000

INDEX	IDP REFERENC E	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	LS 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastruct ure upgrade	35	Access ramps constructed to height of 12m	Upgrade to existng access ramps	Access ramps raised by 2m by 30 June 2015	Number of meters of ramp constructed	N/A	R600 000	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint contractor and obtain documentation for final award by 31 Dec 2014	Ramps to be constructed following construction of berm by 31 March 2015	Contractor to ensure access ramp constructed to 2m height by the 30th of June 2015
											N/A	185 642 1501	N/A		23 021	27 022	313 510	600 000
B	B2	LS 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastruct ure upgrade	35	13 monitoring boreholes sunk along perimeter of Site	Installation of groundwater monitoring borehole	Two monitoring borehole installed by 30 June 2015	Number of monitoring boreholeinstalled	N/A	R70 000	N/A	MIG	advertise construction contract for upgrade to Landfill Site by 30 Sept 2014	appoint contractor and obtain documentation for final award by 31 Dec 2014	Contractor to install vertical pipe and well screen by 31 March 2015	Contractor to ensure installation of borehole completed by the 30th June 2015
											N/A	185 642 1501	N/A		23 021	27 022	48 511	70 000

ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
ECONOMIC DEVELOPMENT BUSINESS UNIT - 2014/2015**

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: INFRASTRUCTURE PLANNING & SURVEY

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for PDA Applications (Subdivisions & Consolidations of land).	All	Average of 100 days	(80 days) Average number of days taken to process PDA applications	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015	Average number of days taken to process PDA applications	N/A	N/A	N/A	N/A	(80 days) Average number of days taken to process PDA applications by the 30th of September 2014	(80 days) Average number of days taken to process PDA applications by the 31st of January 2015	(80 days) Average number of days taken to process PDA applications by the 31st of March 2015	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 85% within 1 working day.	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day	95% of Building Plan Applications to be processed by Land Survey Section within 1 working day by 30 June 2015.	% of Building Plan Applications to be processed by Land Survey Section within 1 working day	N/A	N/A	N/A	N/A	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day.	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day.	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day.	95% of Building Plan Applications to be processed by Land Survey Section within average of 1 working day.
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Data not readily available.	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days by 30 June 2015.	% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average number of days	N/A	N/A	N/A	N/A	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days	95% of Building Plan Applications <500m2 to be processed by Plan Approval Committee within average of 30 days
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Data not readily available.	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days .	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days by 30 June 2015.	% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average number of days .	N/A	N/A	N/A	N/A	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days	95% of Building Plan Applications >500m2 to be processed by Plan Approval Committee within average of 60 days
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for outdoor advertising.	All	Data not readily available.	(30 days) Average number of days taken to process outdoor advertising applications	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	Average number of days taken to process outdoor advertising applications	N/A	N/A	N/A	N/A	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of September 2014	(30 days) Average number of days taken to process outdoor advertising applications by the 31st of December 2014	(30 days) Average number of days taken to process outdoor advertising applications by the 31st of March 2015	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes for Infrastructure Planning & Survey	Improve processes for wayleaves.	All	Not processed	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of June 2015	Average number of days taken to submit report to SMC to approve / refuse application for wayleaves	N/A	N/A	N/A	N/A	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of September 2014	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 31st of December 2014	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 31st of March 2015	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	IP & S 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	Data not readily available.	500 building inspections conducted for illegal building works	500 building inspections conducted for illegal building works by the 30th of June 2015	Number of building inspections conducted for illegal building works	N/A	N/A	N/A	N/A	125 building inspections conducted for illegal building works by 30th of September 2014	250 building inspections conducted for illegal building works by 31st of December 2014	Total 375 building inspections conducted for illegal building works by 31st of March 2015	Total 500 building inspections conducted for illegal building works by 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E1	IP & S 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	Data not readily available.	8 Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	Number of Infrastructure Planning & Survey bylaws enforced	N/A	N/A	N/A	N/A	8 Infrastructure Planning & Survey bylaws enforced by 30th of September 2014	8 Infrastructure Planning & Survey bylaws enforced by 31st of December 2014	8 Infrastructure Planning & Survey bylaws enforced by 31st of March 2015	8 Infrastructure Planning & Survey bylaws enforced by 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	Average of 90% within 1 working day.	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day by 30 June 2015.	% of cadastral information provided to public queries within 1 working day	N/A	N/A	N/A	N/A	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day	Provision of 95% of cadastral information to public queries within 1 working day
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	IP & S 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Building Plan Archival System.	Scanning of all Building Plan records and indexing of files for Archival System.	All	Scanned total of 53,855 files	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files by 30 June 2015.	Number of Building Plan records scanned (+/- 55,000 files) and indexed	R1,000,000 + R300,000 (myr)	N/A	N/A	CNL	N/A	Complete scanning of total 30,000 files and commence SCM processes to appoint new Service Provider to complete project, by 31st of December 2014	Scanning of total 36,000 files by 31st of March 2015	Completed scanning of remaining Building Plan records (+/- 55,000 files) and indexing of files by 30 June 2015.
											547-100-1428	N/A	N/A		N/A	N/A	N/A	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES
 SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	C2	LED 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Municipal Entities	Registration of the Airport as a municipal entity	All	Airport currently managed by Council	Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC	Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC	R 250,000	N/A	N/A	CNL	Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014	Continuation of Entity registration process by the 31st of December 2014	Report developed on the Registration of the Airport as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	N/A
											2,471,001,000	N/A	N/A		N/A	N/A	R 50,000	N/A
C	C2	LED 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Municipal Entities	Registration of the Market as a municipal entity	All	Market currently managed by Council	Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour	Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC	R 250,000	N/A	N/A	CNL	Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014	Continuation of Entity registration process by the 31st of December 2014	Report developed on the Registration of the Market as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Deloitte to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	N/A
											2,471,001,000	N/A	N/A		N/A	N/A	R 50,000	N/A
C	C2	LED 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Municipal Entities	Registration of the Forestry Function as a municipal entity	All	Forestry Function currently managed by Council	Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour	Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC	R 250,000	N/A	N/A	CNL	Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014	Continuation of Entity registration process by the 31st of December 2014	Report developed on the Registration of the Forestry Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	N/A
											2,471,001,000	N/A	N/A		N/A	N/A	R 50,000	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
C	C2	LED 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Establishment of Municipal Entities	Registration of the Tourism Function as a municipal entity	All	Tourism Function currently managed by Council	Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour.	Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	Date Report developed on the Registration of the Forestry Function as a municipal entity submitted to SMC	R 250,000	N/A	N/A	CNL	Presented 5 Year projected cash flows to OMC and the plans to turn around the income of entities by the 30th of September 2014	Continuation of Entity registration process by the 31st of December 2014	Report developed on the Registration of the Tourism Function as a municipal entity containing 1. Projected 5 year cash flow, 2. Engagement of Service Provider to complete the registration, 3. Letters with all entity registration documents sent to CoGTA, Treasury and organised Labour, submitted to SMC by the 31st of March 2015	N/A
C	C1	LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Incentive Policy	Development of the incentive policy for the municipality	All	Draft Incentive policy	An Incentive Policy developed and submitted to SMC	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	An Incentive Policy developed and submitted to SMC by the 31st of May 2015	2,471,001,000	N/A	N/A	N/A	N/A	N/A	R 50,000	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	1st draft of Incentive Policy submitted to line departments for comment on draft policy proposed rebates by the 31st of March 2015	An Incentive Policy developed and submitted to SMC by the 31st of May 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C1	LED 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Municipal Wide Investor Conference	Stage an investor Conference by June 2015	N/A	N/A	Coordination of an Investor Conference	Coordination of an Investor Conference by the 30th of June 2015	Date Coordination of an Investor Conference completed	R 600,000	N/A	N/A	CNL	N/A	Procurement processes to appoint the event organiser completed by the 31st of December 2014	Conference Planning activities and publicity campaigns by the 31st of March 2015	Coordination of an Investor Conference by the 30th of June 2015
B	B2	LED 07	NKPA 2 - BASIC SERVICE DELIVERY	Repairs and Maintenance of Kwa-Mncane Market	Repairs and Maintenance of Kwa-Mncane Market	8	Dilapidated Market	100% of structural repairs to Kwa-Mncane Market completed	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015	% of structural repairs to Kwa-Mncane Market completed	R 300,000	N/A	N/A	CNL	Consultation with ISF the regarding assessment of Satellite Market by the 30th of September 2014	Site visit and assessment and bid spec preparation completed by the 31st of December 2014	Repairs and Maintenance continued by the 31st of March 2015	100% of structural repairs to Kwa-Mncane Market completed by the 31st of May 2015
											5111001441	N/A	N/A	N/A	N/A	N/A	R 150,000.00	R 150,000.00
C	C1	LED 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	One Ward One Co-op Environmental Management Programme	Post Establishment mentorship programme	10, 11, 14,13,15, 16,23,26, 32, 34, 37	0	4 x training programmes for co-ops facilitated on Environmental Management and Business Management	4 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 31st of May 2015	Number of training programmes for co-ops facilitated on Environmental Management and Business Management	R 750,000	N/A	N/A	CNL	To assist all cooperatives by updating their database forms	To finalise an appointment of the Service Provider through section 32	2 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 28th of February 2015	4 x training programmes for co-ops facilitated on Environmental Management and Business Management by the 31st of May 2015
											2411001546	N/A	N/A	N/A	N/A	N/A	R 100,000.00	R 100,000.00

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B	B2	LED 09	NKPA 2 - BASIC SERVICE DELIVERY	Informal Economy	Re- painting of 637 existing sites for Informal Traders	CBD	Current site markings are fading	Re-painting of 637 existing sites for Informal Traders	Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015	Number of existing sites for Informal Traders re-painted	R 200,000.00	N/A	N/A	CNL	Identification of trading sites in need of repainting	Identification of trading sites in need of repainting	Repainting of Sites	Re-painting of 637 existing sites for Informal Traders by the 30th of April 2015
											2411001371	N/A	N/A		N/A	N/A	R 100,000.00	N/A
A	A1	LED 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		Geographical positioning System to Acquire Data	All	0	Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed	Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed by the 28th of February 2015	Date Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed	R 250,000.00	N/A	N/A	CNL	N/A	N/A	Acquisition of 5 GPS machines to acquire data iro the Informal Economy completed by the 28th of February 2015	N/A
											2411001371	N/A	N/A				N/A	N/A
C	C1 & C2	LED 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		Identification of New Sites	All		100 new Informal Trader sites identified and allocated	100 new Informal Trader sites identified and allocated by the 31st of March 2015	Number of new Informal Trader sites identified and allocated	R 200,000.00	N/A	N/A	CNL	Circulate plans to all relevant business units for comment by the 30th of September 2014	Prepare report with recommendations to SMC and committees by the 31st of December 2014	100 new Informal Trader sites identified and allocated by the 31st of March 2015	N/A
											2411001371				N/A	N/A	R 200,000.00	N/A
A	A1	LED 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Market Upgrade	Information Handbook on Street Trading	ALL	NIL	An Information Handbook on Street Trading developed and submitted to SMC	An Information Handbook on Street Trading developed and submitted to SMC by the 30th of April 2015	Date Information Handbook on Street Trading developed and submitted to SMC	R 200,000			CNL	N/A	N/A	Design and layout of information handbook on street trading completed by the 31st of March 2015	An Information Handbook on Street Trading developed and submitted to SMC by the 30th of April 2015
											2411001371	N/A	N/A		N/A	N/A	R 50,000	N/A
B	B2	LED 13	NKPA 2 - BASIC SERVICE DELIVERY	Market Upgrade	Infrastructure upgrade in market facilities	ALL	70% Upgraded market	100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence	N/A	R4M	N/A	COGTA FUNDING	Construction of the advertising structure, cleaning of floors, internal partitioning, palisade fencing and cctv camera system installation completed by the 30th of September 2014	Construction of the advertising structure and waste recycling centre by the 31st of December 2014	100% completion of Infrastructure Upgrades to the Market Entrance Structure, Waste Recycling Centre and Parameter Fence by the 31st of March 2015	N/A
											N/A	7456301501	N/A		N/A	N/A	R 1,000,000.00	N/A

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
C	E 1 & E 3	LED 14	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	General Valuation	GV 2014 Appeals Process	All	GV 2014	320 x lodged property valuation appeals resolved	320 x lodged property valuation appeals resolved by the 30th of June 2015	Number of lodged property valuation appeals resolved	R1M	N/A	N/A	All the new additions to the asset register were identified and those with buildings were inspected, measured and photographed. These buildings have been valued. All photographs taken on site inspections have been linked to the relevant properties in the GIS. All zoning information and land use has been captured for those properties added to the asset register by the 30th of September 2015	All the new additions to the asset register were identified and those with buildings were inspected, measured and photographed. These buildings have been valued. All photographs taken on site inspections have been linked to the relevant properties in the GIS. All zoning information and land use has been captured for those properties added to the asset register by the 30th of September 2015	Clean up of attribute data within the Edendale precinct by the 31st of December 2015	Appoint Appeals Tribunal/ determine the number of appeals to be heard by the tribunal and Commencement of Appeals hearing and adjudication by the 31st of March 2015	320 x lodged property valuation appeals resolved by the 30th of June 2015
											2421001639	N/A	N/A		N/A	N/A	R 200,000.00	R 200,000.00

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
 BUSINESS UNIT: ECONOMIC DEVELOPMENT
 SUB UNIT: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
F	F1	TP & EM 01	NKPA 6 - CROSS CUTTING	LOCAL AREA PLANS	SEDIS AND CBD	18, 25, 26, 27, 32, 33, 36 & 37	30% SEDIS LAP, 30% CBD LAP,	LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC	LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	DATE LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC	1,422,406.50	N/A	N/A	CNL & COGTA	LOCAL AREA PLANS FOR SEDIS AND CBD CIRCULATED FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN	LOCAL AREA PLANS FOR SEDIS AND CBD DEVELOPED & SUBMITTED TO SMC BY 31ST OF DECEMBER 2014	N/A	N/A
											548 1316 , 548 1700 & 549 1700	N/A	N/A		N/A	N/A	N/A	N/A
F	F1	TP & EM 02	NKPA 6 - CROSS CUTTING	SDF REVIEW	SDF REVIEW	ALL	90%	SDF REVIEWED AND SUBMITTED TO SMC	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	DATE SDF REVIEWED AND SUBMITTED TO SMC	2,000,000.00	N/A	N/A	CNL	1ST DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENT BY THE 30TH OF SEPTEMBER 2014	2ND DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENTS AND PUBLIC PARTICIPATION PROCESS UNDERTAKEN BY THE 31ST OF DECEMBER 2014	SDF REVIEWED AND SUBMITTED TO SMC BY 28TH FEBRUARY 2015	N/A
											549 1700	N/A	N/A		N/A	215,000.00	N/A	N/A
C	C3	TP & EM 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	EXTENSION OF THE TOWN PLANNING SCHEME	TOWN PLANNING SCHEME FOR EDENDALE AND SOBANTU	18, 21, 33 & 35	90%	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	DATE EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC	744,267.00	N/A	N/A	CNL	1ST DRAFT SUBMITTED AND CIRCULATED TO STAKEHOLDERS FOR COMMENT BY THE 30TH OF SEPTEMBER 2014	PUBLIC PARTICIPATION PROCESS UNDERTAKEN AND COMPLETED BY THE 31ST OF DECEMBER 2014	EXTENDED TOWN PLANNING SCHEME COVERING EDENDALE AND SOBANTU DEVELOPED AND SUBMITTED TO SMC BY THE 31ST OF MARCH 2015	N/A
											548 1700	N/A	N/A		N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
F	F3	HS 01	NKPA 6 - CROSS CUTTING	Informal Settlements Management	Informal Settlements Management & Control Plan/ Strategy	All	Final Draft Informal Settlement Management & Control Plan/ Strategy complete	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of January 2015	Date Informal Settlements Management & Control Plan/ Strategy Developed & Submitted to the Strategic Management Committee	R 200,000	N/A	N/A	Council	Completion of the 1st draft of the Informal Settlements Management & Control Plan/ Strategy by the 30th of September 2014	Completion of the 2nd draft of the Informal Settlements Management & Control Plan/ Strategy by the 31st of December 2014	Development & Submission of the Informal Settlements Management & Control Plan/ Strategy to the Strategic Management Committee by the 31st of January 2015	N/A
											PMB 256	N/A	N/A		N/A	N/A	N/A	N/A
F	F3	HS 02	NKPA 6 - CROSS CUTTING	Strategic Review	Housing Sector Plan Review	All	2011 Housing Sector Plan	Review of the Housing Sector Plan developed and submitted to the SMC	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	Date Reviewed Housing Sector Plan developed and submitted to the SMC	R 200,000	N/A	N/A	Council	Completion of the 1st draft of the reviewed Housing Sector Plan by the 30th of September 2014	Completion of the 2nd draft of the reviewed Housing Sector Plan by the 31st of December 2014	Review of the Housing Sector Plan developed and submitted to the SMC by the 31st of January 2015	N/A
											PMB 265	N/A	N/A		N/A	N/A	N/A	N/A
B	B2	HS 03	NKPA 2 - BASIC SERVICE DELIVERY	Municipal Rental Stock Maintenance	Housing Rental Stock Maintenance and Repair	24, 33, 36.	It takes more than 21 days to address queries	7 day turnaround time taken to resolve all maintenance queries of up to date tenants	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015	Average number of days taken to resolve all maintenance queries of up to date tenants	R1.300 000	N/A	N/A	Council	N/A	N/A	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 31st of March 2015	7 day turnaround time taken to resolve all maintenance queries of up to date tenants by the 30th of June 2015
											PMB 265	N/A	N/A		N/A	N/A	100,000	1,200,000
F	F3	HS 04	NKPA 6 - CROSS CUTTING	Tenant Audits	Housing Rental Stock Tenant Audits	24, 33, 36.	Lack of comprehensive tenant information	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015	Date Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC	R 473,000	N/A	N/A	Council	N/A	N/A	Completed tenant audit survey and 50 % of Tenant verifications by the 31st of March 2015	Comprehensive tenant audit inclusive of debt recovery plan completed and submitted to SMC by the 30th of June 2015
											PMB 265	N/A	N/A		N/A	43,775	279,225	

**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR**

OPERATIONAL PLAN 2014/2015

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES - KEY

STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach to Municipal Financing, planning and support
			A2	Increase institutional capacity	
			A3	Increase performance	
			A4		
			A5		
B	BASIC SERVICE DELIVERY	Well serviced; accessible, safe and connected City.	B1	Increase Provision of Municipal Services	Improved access to basic services
			B2	Improve the state of Municipal Infrastructure	
			B3	Improve provision of Social Development Services	
C	LOCAL ECONOMIC DEVELOPMENT	Friendly, clean, green and economically prosperous City.	C1	Reduce unemployment	Implementation of Community works Programme and supported Cooperatives
			C2	Increase economic activity	
			C3	Optimise land usage	
D	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Financially viable and well governed City	D1	Increase revenue	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure and SCM	
			D3	Improve budgeting and reporting	
			D4		
E	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Well governed City	E1	Strengthen Governance	Deepen Democracy through a refined Ward Committee System
			E2	Improve the Customer experience & Public participation	
			E3	Promote public knowledge and awareness	
F	CROSS CUTTING ISSUES	Friendly, clean, green and safe City	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health and safety	
			F3	Increase access to housing units	

**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR**

OPERATIONAL PLAN 2014/2015 - CORPORATE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTERNAL AUDIT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	IA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Development of the Annual Audit Plan	N/A	Annual Plan for 2014/15 was approved on 26 June 2014	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015	Date of approval of the Annual Audit Plan & resolution of the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual plan for 2015/16 approved by Audit Committee by 30 June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
E	E1	IA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance	Implementation of the annual audit plan	N/A	46 audits planned for the 2013/14 & 44 completed. 24 planned & 23 completed. 12 Consumer Refunds planned & 16. 13 unplanned audits completed over & above planned (96(117%) audit assignments completed)	To ensure effective reporting on Systems of Internal Control, Governance & Risk Management to the Accounting Officer, Management, Executive, Audit Committee & Council	Internal audit assignments completed against the date in the plan	Number of internal audit assignments & the date of completion against the plan	5,805,450	N/A	N/A	Council	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan approved by the Audit Committee	As per the Annual Audit Plan approved by the Audit Committee
											361,001,100	N/A	N/A		87348	939003	733215	1000000
A	A1	IA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Anti-fraud & corruption awareness presentations	N/A	1 Anti-fraud & corruption awareness presentations done at OMC	To ensure effective Anti-Fraud & Corruption awareness within the municipality	Anti-fraud & corruption awareness presentations completed by 30 June 2015 & posters in all municipal buildings & banners in municipal functions	Anti-fraud & corruption awareness presentations done for all Business Units by 30 June 2015 & posters & banners	304,280	N/A	N/A	N/A	8 Anti-fraud & corruption awareness presentations completed	6 Anti-fraud & corruption awareness presentations completed	6 Anti-fraud & corruption awareness presentations completed	26 Anti-fraud & corruption awareness presentations completed
											361,001,195	N/A	N/A		54655		58173	132000

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E	E2	IA 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	None	To ensure that members of the public, councilors, employees, Stakeholders & service providers have a facility to report fraud, corruption, theft & other irregularities anonymously.	All cases reported through the whistle-blowing hotline are analyzed, prioritized in terms of action & reported to the SMC	Three quarterly reports submitted to the SMC within 15 working days after the end of the quarter	179,250	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											361,001,195	N/A	N/A		N/A	N/A	N/A	46250
A	A1	IA 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Register Update	N/A	2 updates	To ensure adequacy of the risk register	Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015	Updated risk register	N/A	N/A	N/A	N/A	N/A			Updated risk register for effective risk based annual audit plan submitted to the RMC by 30 April 2015
											N/A	N/A			N/A	N/A	N/A	N/A
A	A1	IA 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Risk Management Strategy Update	N/A	2 updates	To ensure adequacy of the risk management strategy	Updated risk management strategy submitted to the SMC by 30 April 2015	Updated risk management strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Updated risk management strategy submitted to the SMC by 30 April 2015
											N/A	N/A			N/A	N/A	N/A	N/A
A	A1	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	Risk Management Committee members appointed	To ensure that the Risk Management Committee members are properly appointed & constituted	All DMMs are members of the Risk Management Committee by 31 January 2015	Letters of appointment for the DMMs	N/A	N/A	N/A	N/A	N/A	N/A	All DMMs are members of the Risk Management Committee by 31 January 2015	
											N/A	N/A			N/A	N/A	N/A	N/A
A	A1	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	No Charter/Terms of Reference in place for the Audit Committee	To ensure that the Risk Management Committee has a Charter/Terms of Reference	Risk Management Committee Charter/ Terms of Reference submitted to the SMC by 31 January 2015	Risk Management Committee Charter/ Terms of Reference & resolution of the SMC.	N/A	N/A	N/A	N/A			Risk Management Committee Charter/ Terms of Reference submitted to the SMC by 31 January 2015	
											N/A	N/A			N/A	N/A		N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Effective Risk Management Committee	N/A	1	To ensure the Risk Management Committee is properly constituted & meets on bi-monthly basis	Three Risk register and risk management strategy reports produced and submitted to RMC	Number of reports submitted to RMC	N/A	N/A	N/A	N/A	N/A	N/A	2 Risk register and risk management strategy reports produced and submitted to RMC by the 30th of March 2015	Three Risk register and risk management strategy reports produced and submitted to RMC by the 30th of May 2015
											N/A	N/A			N/A	N/A		
A	A1	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Risk Management	Prioritization of top ten risks	N/A	2	To ensure that the top ten risks are prioritized & brought to the attention of the SMC & that there are effective strategies to mitigate them	Two reports on the top ten risks with updates twice a year (3rd & 4th quarter) within 15 working days after the end of each quarter	Two quarterly reports submitted to the SMC within 15 working days after the end of the quarter	N/A	N/A	N/A	N/A	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter	1 quarterly reports submitted to the SMC within 15 working days after the end of the quarter
											N/A	N/A			N/A	N/A	N/A	N/A
A	A3	IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Audit Committee Support	Strategic support to the Audit Committee	N/A	1	To ensure effective Audit Committee that has a work plan	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015	Audit Committee work plan developed & resolution taken by the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft Audit Committee work plan developed & submitted to the Audit Committee for consideration by 30 June 2015
											N/A	N/A			N/A	N/A	N/A	
A	A3	IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management & Development of staff	Training & Development	N/A	1	To ensure trained & developed Internal Audit Unit that is effective and efficient.	Report to HRM & D on Internal Audit Training plan for 2015/16 for the unit by 31 May 2015.	Date Report submitted to HRM & D on Internal Audit Training plan for 2015/16 for	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report to HRM & D on Internal Audit Training plan for 2015/16 for the unit by 31 May 2015.
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	IA13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT & NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Management of the Co-sourced partners	Management of the performance of the Co-sourced partners	N/A	Not done previous years	To ensure that Co-sourced partner's performance is monitored & that poor performance is dealt with as per the SMC prescriptions	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015	Number of performance assessments done on the four co-sourced partners	N/A	N/A	N/A	N/A	N/A	N/A	Conduct one performance assessment on the four Co-sourced partners by 31st January 2015	Conduct two performance assessment on the four Co-sourced partners by 30 June 2015
											N/A	N/A			N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT SYSTEM)

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2014/2015 submitted to the Mayor on the 20th of June 2014	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2015/2016 to the Mayor for Approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP 2015/2016 submitted to the Mayor for approval within 28 days after the approval of the budget
											N/A	N/A	N/A		N/A	N/A	N/A	
A	A1	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2013/2014 made public within 14 days after the approval by the mayor	Approved SDBIP placed on municipal website	Approved SDBIP 2014/2015 made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Municipal Website)	Date Approved SDBIP placed on municipal website annually	N/A	N/A	N/A	N/A	Approved SDBIP 2013/2014 made public by the 14th of July (within 14 days after the approval of the Mayor) placed on Municipal Website)	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	
A	A1	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP monthly reports submitted to the OMC	Submit 4 X SDBIP monthly reports to the OMC (End January, February, April, May)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)	Number of monthly SDBIP reports submitted to the OMC	R504 480. 00	N/A	N/A	Council	N/A	N/A	Submit 2 X SDBIP monthly reports to the OMC (End January, February)	4 X SDBIP monthly reports submitted to the OMC (End January, February, April, May)
											014 100 1345	N/A	N/A		N/A	N/A	R126 120. 00	R126 120. 00
A	A1	PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP quarterly reports submitted to the OMC in 13/14 FY	Submission of 4 X SDBIP quarterly reports to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)	Number of quarterly SDBIP reports submitted to the OMC	R252 240. 00	N/A	N/A	Council	Submission of 1 X SDBIP quarterly report to the OMC (Q 4 of previous financial year 13/14)	Submission of 1 X SDBIP quarterly reports to the OMC (Q1 of the 14/15 financial year)	Submission of 1 X SDBIP quarterly reports to the OMC (Q2 of the 14/15 financial year)	4 X SDBIP quarterly reports submitted to the OMC (Q 4 of previous financial year, Q1 , Q2, Q3 of current financial year)
											014 100 1345	N/A	N/A		R63 060. 00	R63 060. 00	R63 060. 00	R63 060. 00
A	A3	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2013	Completed Annual Performance Report submitted to the Auditor General by 31st August annually	Annual Performance Report submitted to the Auditor General by 31st August 2014	Date of submission of APR to the AG	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 31st August 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance Review submitted to Council on the 25th of January 2014	Date of submission of Performance Review to Council annually	Mid-Year Performance review submitted to Council by the 25th of January 2015	Date of submission of Performance Review to Council annually	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 12/13 tabled in Council on the 25th of January 2014	Date of tabling of Annual Report tabled in Council annually	Annual Report tabled in Council by the 31st of January 2015	Date of tabling of Annual Report tabled in Council	R230 000. 00	N/A	N/A	Council	N/A	N/A	Annual Report tabled in Council by the 31st of January 2015	N/A
											011 100 1031	N/A	N/A		N/A	N/A	R230 000. 00	N/A
A	A3	PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Oversight Report	N/A	Oversight Report tabled and adopted by Council on the 27th of March 2014	Oversight Report tabled and adopted by Council by the 31st March annually	Oversight Report tabled and adopted by Council by the 31st March 2015	Date Oversight Report is tabled and adopted by Council annually	R45 000. 00	N/A	N/A	Council	N/A	N/A	Oversight Report tabled and adopted by Council by the 31st March 2015	N/A
											N/A	N/A	N/A		N/A	N/A	R23 054. 08	N/A
A	A3	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	27 x signed performance agreement for Managers up to level 3 completed on the 30th of July 2013	28 x signed performance agreements for Managers up to level 3 by the 31st of July annually	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2014	Number & date of signed performance agreements for Managers up to level 3	N/A	N/A	N/A	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers by the 14th of July 2013	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	6 x signed performance agreements for S56/57 Managers by the 14th of July annually	Number of signed performance agreements for S56/57 Managers by the 14th of July annually	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 14th of July 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance assessments	N/A	33 Quarterly Assessments of all Managers up to level 3	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	N/A	N/A	N/A	33 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q4 & Annual assessments for the 13/14 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q1 assessments for the 14/15 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q2 assessments for the 14/15 financial year)	34 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 14/15 financial year)
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: MARKETING MANAGEMENT

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	No municipal events calendar in place	To develop Municipal Events Calendar and submit to SMC	To develop Municipal Events Calendar and submit to SMC by the 30th of June 2015	Date Municipal Events Calendar developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	To develop Municipal Events Calendar and submit to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	8 x internal newsletters published in 2013/2014	8 X Internal Newsletters published on Corporate Communications and Municipal Website	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015	Number of Internal Newsletters published on Corporate Communications and Municipal Website	N/A	N/A	N/A	N/A	2 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of September 2014	4 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of December 2014	6 X Internal Newsletters published on Corporate Communications and Municipal Website by the 31st of March 2015	8 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2013/2014	12 x Monthly Msunduzi Newspapers developed and published	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015	Number of Monthly Msunduzi Newspapers developed and published	1 400 000.	N/A	N/A	Council	3 x Monthly Msunduzi Newspapers developed and published by the 30th of September 2014	6 x Monthly Msunduzi Newspapers developed and published by the 31st of December 2014	9 x Monthly Msunduzi Newspapers developed and published by the 31st of March 2015	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2015
											01MM001	N/A	N/A		349 999. 00	699 998. 99	1 047 998. 99	1 400 000. 00
A	A1	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Review Marketing and Communication strategy	Strategy review	N/A	2012/2013 approved Marketing & Communication Strategy	Reviewed Marketing & Communication Strategy developed and submitted to SMC	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2015	Date Reviewed Marketing & Communication Strategy developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Marketing & Communication Strategy developed and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	Media engagements meetings held	4 x Quarterly Stakeholder engagements coordinated	4 x Quarterly Stakeholder engagements coordinated by the 30th June 2015	Number of Quarterly Stakeholder engagements coordinated	N/A	N/A	N/A	N/A	1 x Quarterly Stakeholder engagements coordinated by the 30th of September 2014	2 x Quarterly Stakeholder engagements coordinated by the 31st of December 2014	3 x Quarterly Stakeholder engagements coordinated by the 31st of March 2015	4 x Quarterly Stakeholder engagements coordinated by the 30th June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTEGRATED DEVELOPMENT PLAN

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IDP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP process plan	N/A	Process Plan developed and adopted by 30 September	IDP Process plan developed and submitted to SMC	IDP Process plan developed and submitted to SMC by the 30th of September 2014	Date IDP Process plan developed and submitted to SMC	N/A	N/A	N/A	N/A	IDP Process plan developed and submitted to SMC by the 30th of September 2014	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	IDP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	2015-16 IDP review Developed and adopted	2015-16 IDP review Developed and Submitted to SMC	2015-16 IDP review Developed and Submitted to SMC by the 31st of March 2015	Date 2015-16 IDP review Developed and Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	2015-16 IDP review Developed and Submitted to SMC by the 31st of March 2015	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	200,000	N/A
A	A1	IDP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	0 alignment working group held	2 x IDP Internal Alignment working group sessions facilitated	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015	R25 000	N/A	N/A	CNL	N/A	N/A	1 x IDP Internal Alignment working group sessions facilitated by the 31st of March 2015	2 x IDP Internal Alignment working group sessions facilitated by the 30th of June 2015
											014-1001286	N/A	N/A	CNL	N/A	N/A	12,500	12,500
E	E3	IDP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP implementation	N/A	0 IDP representatives forum Held	3 x IDP Representatives forum meetings facilitated	3 x IDP Representatives forum meetings facilitated by the 30th of June 2015	Number of IDP Representatives forum meetings facilitated	R50 000	N/A	N/A	CNL	0 IDP Representatives forum held	1 x IDP Representatives forum meetings facilitated by the 31st of December 2014	2 x IDP Representatives forum meetings facilitated by the 31st of March 2015	3 x IDP Representatives forum meetings facilitated by the 30th of June 2015
											014-1001286	N/A	N/A	CNL	N/A	N/A	25,000	25,000
E	E2	IDP 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	5 IDP road shows facilitated and conducted	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council (5 sessions facilitated)	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council by the 31st of December 2014 (5 sessions facilitated)	Number of IDP roadshow sessions facilitated in each of the 5 zones of Council (5 sessions facilitated)	R 4,700,000	N/A	N/A	CNL	N/A	1 x IDP roadshow sessions facilitated in each of the 5 zones of Council by the 31st of December 2014 (5 sessions facilitated)	N/A	N/A
											014-1001286	N/A	N/A	CNL	N/A	R 4,700,000	N/A	N/A
A	A1	IDP 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implementation	N/A	Community needs circulated to Sector Departments	4 x sets of Community needs collated and circulated to Sector departments	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015	Number of sets of Community needs collated and circulated to Sector departments	N/A	N/A	N/A	N/A	1 x set of Community needs collated and circulated to Sector departments by the 30th of September 2014	2 x sets of Community needs collated and circulated to Sector departments by the 31st of December 2014	3 x sets of Community needs collated and circulated to Sector departments by the 31st of March 2015	4 x sets of Community needs collated and circulated to Sector departments by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	IDP 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Municipal Planning and Spatial development	IDP Implement ation	N/A	N/A	2 x Sector Plans commented on and aligned to the IDP	2 x Sector Plans commented on and aligned to the IDP by the 30th of June 2015	Number of Sector Plans commented on and aligned to the IDP	N/A	N/A	N/A	N/A	N/A	N/A	1 x Sector Plans commented on and aligned to the IDP by the 31st of March 2015	2 x Sector Plans commented on and aligned to the IDP by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR

OPERATIONAL PLAN 2014/2015 - FINANCE BUSINESS UNIT

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: BUDGET & TREASURY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Approved IDP/Budget Process Plan in 31 August 2013	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC by the 31st August 2014	Date IDP/Budget process plan for 2015/16 FY developed and submitted to SMC	N/A	N/A	N/A	N/A	IDP/Budget process plan for 2015/16 FY developed and submitted to SMC by the 31st August 2015	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Budget Approved in May 2013	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 31st of May 2015	Date Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC	N/A	N/A	N/A	N/A	N/A			Final Draft budget for 2015/16 FY & two outer years prepared & submitted to SMC by the 31st of May 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Budget Approved in May 2013	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015	Date Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2015/2016 FY advertised by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements submitted to the AG on the 31st of August 2013	Annual financial statements for the 13/14 FY prepared and submitted to AG	Annual financial statements for the 13/14 FY prepared and submitted to AG by the 31st of August 2014	Date Annual financial statements for the 13/14 FY prepared and submitted to AG	N/A	N/A	N/A	N/A	Annual financial statements for the 13/14 FY prepared and submitted to AG by the 31st of August 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2013/14 Financial year	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015	N/A	N/A	N/A	N/A	3 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	6 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2014	9 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2014	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad-hoc basis in 13/14 FY	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	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 June 2015	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	N/A	N/A	N/A	N/A	1 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 September 2014	2 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of December 2014	3 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 31st of March 2014	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 June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2013/14 mid-year report tabled by 25 January 2014	Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report is tabled to SMC monthly during the 2013/14	12 x Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly monitoring of grants reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of September 2014	6 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of December 2014	9 x Monthly monitoring of grants reports prepared and submitted to SMC by the 31st of March 2015	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2013/14 year	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	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 2015	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	N/A	N/A	N/A	N/A	3 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of September 2014	6 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of December 2014	9 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 31st of March 2015	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 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	B & T 10	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Monthly and quarterly cash flow to be submitted to SMC for 2013/14 year	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015	Number of Monthly Cash flow reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of September 2014	6 x Monthly Cash flow reports prepared and submitted to SMC by the 31st of December 2014	9 x Monthly Cash flow reports prepared and submitted to SMC by the 31st of March 2015	12 x Monthly Cash flow reports prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	B & T 11	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		1	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 2015	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	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 2016
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: EXPENDITURE MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	EXP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Quarterly reporting of the Implementation of SCOA submitted to SMC.	N/A	NIL	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2015	Number of Quarterly reports prepared and submitted to SMC on the Implementation of SCOA	N/A	N/A	N/A	N/A	1 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of September 2014	2 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of December 2014	3 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 31st of March 2015	4 x Quarterly reports prepared and submitted to SMC on the Implementation of SCOA by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	EXP 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure submitted to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2013/14	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2015	Number of monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of September 2014	6 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of December 2014	9 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 31st of March 2015	12 x monthly reports on the Recovery of Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	85% of creditors are paid within 30 days from date of receipt of invoice.	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 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2015	% of all creditors paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	N/A	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 2014	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2014	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of March 2015	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 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2013/14.	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2015	Number of Monthly reports on the management of insurance claims submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of September 2014	6 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of December 2014	9 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 31st of March 2015	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	EXP 05	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quartely reports on Implementa tion of financial managemen t system to SMC.	N/A	No reports are submitted to SMC.	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC b	4 x Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC by the 30th of June 2015	Number of Quarterly Reports on the acquisition and implementation of the financial managementsystem prepared and submitted to SMC	N/A	30 000 000	N/A	Council	4 x Quarterly Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 30th of September 2014	4 x Quarterly Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 31st of December 2014	4 x Quarterly Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 31st of March 2015	4 x Quarterly Reports on the acquisition and implementation of the financial managementsyste m prepared and submitted to SMC by the 30th of June 2015
											N/A	060 2003 005	N/A		N/A	R17 500 000	R5 000 000	R7 500 000
											N/A	N/A	N/A		N/A	N/A	N/A	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2016
A	A1	EXP 06	NKPA 1 - MUNICIPAL TRANSFORMATIO N & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Submit Quartely reports on Implementa tion of financial managemen t system to SMC.	N/A	No reports are submitted to SMC.	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	100% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures by the 31st of May 2015	% of Expenditure Management policies reviewed and submitted to SMC along with standard operating procedures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: REVENUE MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D1	REV 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2013/14 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 30th of March 2015	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 30th of March 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	REV 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 13/14 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015	Number of monthly debtors age analysis reports submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly debtors age analysis reports submitted to SMC by the 30th of September 2014	6 x monthly debtors age analysis reports submitted to SMC by the 31st of December 2014	9 x monthly debtors age analysis reports submitted to SMC by the 31st of March 2015	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	REV 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	85% current debt collected in the 13/14 FY	95% Monthly collection rate of current debt	95% Monthly collection rate of current debt by the 30th of June 2015	% of Monthly collection rate of current debt	N/A	N/A	N/A	N/A	95% Monthly collection rate of current debt by the 30th of September 2014	95% Monthly collection rate of current debt by the 31st of December 2014	95% Monthly collection rate of current debt by the 31st of March 2015	95% Monthly collection rate of current debt by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	REV 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Management	Debt collection	N/A	20% arrear debt collected in the 13/14 FY	10% Monthly collection rate of are debt	10% Monthly collection rate of are debt by the 30th of June 2015	% of Monthly collection rate of are debt	N/A	N/A	N/A	N/A	10% Monthly collection rate of are debt by the 30th of September 2014	10% Monthly collection rate of are debt by the 31st of December 2014	10% Monthly collection rate of are debt by the 31st of March 2015	10% Monthly collection rate of are debt by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	REV 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Accurate Billing	N/A	70% electricity and water meters read in the 13/14 FY	90% of all electricity and water meters read on a monthly basis	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015	% of all electricity and water meters read on a monthly basis	N/A	N/A	N/A	N/A	90% of all electricity and water meters read on a monthly basis by the 30th of September 2014	90% of all electricity and water meters read on a monthly basis by the 31st of December 2014	90% of all electricity and water meters read on a monthly basis by the 31st of March 2015	90% of all electricity and water meters read on a monthly basis by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	REV 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Reports	N/A	Billing vs collection report submitted monthly to smc in 13/14 FY	12 x monthly reports on billing vs collection rates submitted to SMC	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015	Number of monthly reports on billing vs collection rates submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on billing vs collection rates submitted to SMC by the 30th of September 2014	6 x monthly reports on billing vs collection rates submitted to SMC by the 31st of December 2014	9 x monthly reports on billing vs collection rates submitted to SMC by the 31st of March 2015	12 x monthly reports on billing vs collection rates submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D1	REV 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Billing management	Data cleansing	N/A	Nil	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015	Date Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system)	R1 000 000. 00	N/A	N/A	FMG grant funding	Data cleansing as per approved service provider plan.	Data cleansing as per approved service provider plan.	Data cleansing as per approved service provider plan.	Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	REV 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial Reporting	rental stock	N/A	Nil	12 x monthly reports on rental stock submitted to SMC	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015	Number of monthly reports on rental stock submitted to SMC	N/A	N/A	N/A	N/A	3 x monthly reports on rental stock submitted to SMC by the 30th of September 2014	6 x monthly reports on rental stock submitted to SMC by the 31st of December 2014	9 x monthly reports on rental stock submitted to SMC by the 31st of March 2015	12 x monthly reports on rental stock submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D3	REV 09	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	revenue enhancement strategy already in place	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter	N/A	N/A	N/A	N/A	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of September 2014	2 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of December 2014	3 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 31st of March 2015	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2014
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: SUPPLY CHAIN MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Policy review	N/A	SCM Policy approved by SMC on 31/05/2014	Supply chain management Policy reviewed and submitted to SMC	Supply chain management Policy reviewed and submitted to SMC by the 31st of May 2015	Date Supply chain management Policy reviewed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC by the 31st of May 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D2	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2013	2015/2016 financial year Procurement Plan prepared and submitted to SMC	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015	Date 2015/2016 financial year Procurement Plan prepared and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2015/2016 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D2	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Procurement Plan implementation	N/A	13/14 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by 30th of June 2015	Number of quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan	N/A	N/A	N/A	N/A	1 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by the 30th of September 2014	2 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by the 31st of December 2014	3 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by the 31st of March 2015	4 x quarterly reports produced and submitted to SMC on the Implementation of the 14/15FY approved procurement plan as per the approved plan by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D2	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015	Number of Tenders awarded/ deviations report prepared and submitted to Operational Management Committee	N/A	N/A	N/A	N/A	3 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of September 2014	6 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 31st of December 2014	9 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 31st of March 2015	12 x Tenders awarded/ deviations report prepared and submitted to Operational Management Committee by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
D	D2	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring reports	N/A	Monthly reports submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015	Number of contract management monthly reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	3 x contract management monthly reports prepared and submitted to SMC by the 30th of September 2014	6 x contract management monthly reports prepared and submitted to SMC by the 31st of December 2014	9 x contract management monthly reports prepared and submitted to SMC by the 31st of March 2015	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015	Number of monthly inventory management reports prepared and submitted to the Operational Management Committee	N/A	N/A	N/A	N/A	3 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of September 2014	6 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 31st of December 2014	9 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 31st of March 2015	12 X monthly inventory management reports prepared and submitted to the Operational Management Committee by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Inventory Management	Annual Stock taking	N/A	Annual Stock taking by 15 July 2013	Annual Report on stock taking prepared and submitted to SMC	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	Date Annual Report on stock taking prepared and submitted to SMC	N/A	N/A	N/A	N/A	Annual Report on stock taking prepared and submitted to SMC by the 15th of July 2014	N/A	N/A	N/A
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	SCM 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	SCM	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015	Number of quarterly Irregular Expenditure reports prepared and submitted to SMC	N/A	N/A	N/A	N/A	1 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the	2 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the	3 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	ALL	25%	100% of all Council assets' useful lives reviewed at year end	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015	% of all Council assets' useful lives reviewed at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets' useful lives reviewed at year end by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	ALL	1	100% of all Council Investment Property Assets valued at year end	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015	% of all Council Investment Property Assets valued at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council Investment Property Assets valued at year end by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	ALL	1	100% assessment of the cost to rehabilitate the Land fill site at year end completed	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015	% assessment of the cost to rehabilitate the Land fill site at year end completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% assessment of the cost to rehabilitate the Land fill site at year end completed by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	ALL	0.9	100% of all Council assets physically verified at year end	100% of all Council assets physically verified at year end by the 30th of June 2015	% of all Council assets physically verified at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets physically verified at year end by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	ALL	0.25	100% of all Council assets assessed for impairment at year end	100% of all Council assets assessed for impairment at year end by the 30th of June 2015	% of all Council assets assessed for impairment at year end	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of all Council assets assessed for impairment at year end by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	A & LM 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	90%	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015	Number of monthly reports prepared and submitted to SMC on depreciation journals processed monthly	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of September 2014	6 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of December 2014	9 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 31st of March 2015	12 x monthly reports prepared and submitted to SMC on depreciation journals processed monthly by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	A & LM 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	50%	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2015	Number of monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	N/A	N/A	N/A	N/A	3 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of September 2014	6 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of December 2014	9 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 31st of March 2015	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	A & LM 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	ALL	20%	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015	Number of quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month	N/A	N/A	N/A	N/A	1 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of September 2014	2 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of December 2014	3 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 31st of March 2015	4 x quarterly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR**

**OPERATIONAL PLAN 2014/2015 - INFRASTRUCTURE SERVICES
BUSINESS UNIT**

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: FLEET MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
A	A3	FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle Replacement	Purchasing of new vehicles and plant	ALL	255 vehicles	50 x new vehicles to be purchased	50 x new vehicles to be purchased by the 30th of June 2015	Number of new vehicles to be purchased	N/A	(waiting for mid-year adjustment)	N/A	Council	2 x new vehicles to be purchased by the 30th of September 2014	13 x new vehicles purchased by the 30th of November 2014	Vehicles ordered from OEMs by the 31st of March 2015	50 x new vehicles to be purchased by the 30th of June 2015
											N/A	170 658 1501	N/A		N/A	N/A	N/A	237
A	A1	FLT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding	ALL	40 vehicles not branded	90 x Council vehicles & plant to be branded	90 x Council vehicles & plant to be branded by 30th of June 2015	Number of Council vehicles & plant branded	N/A	(waiting for mid-year adjustment)	N/A	Council	N/A	5 x Council vehicles & plant branded by the 30th of November 2014	45 x Council vehicles and plant to be branded by the 31st of March 2015	90 x Council vehicles & plant to be branded by 30th of June 2015
											N/A	170 658 1501	N/A		N/A	N/A	N/A	N/A
A	A2	FLT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle and plant service	Preventative maintenance	ALL	Zero vehicle and plant service at the beginning of July 2014	813 x Council vehicles & plant to be serviced	813 x Council vehicles & plant to be serviced by 30th June 2015	Number of Council vehicles & plant to be serviced	8 000 000	N/A	N/A	Council	206 x Council vehicles & plant services by the 30th of September 2014	404 x Council vehicles & plant services by the 31st of December 2014	608 x Council vehicles & plant services by the 31st of March 2015	813 x Council vehicles & plant to be serviced by 30th June 2015
											1822153200	N/A	N/A		450 000	1000 000	450 000	850 000
A	A2	FLT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015	Turnaround time achieved on council vehicle and plant repairs completed	10 630 488	N/A	N/A	Council	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of September 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of December 2014	30 days turnaround time achieved on council vehicle and plant repairs completed by the 31st of March 2015	30 days turnaround time achieved on council vehicle and plant repairs completed by the 30th of June 2015
											1822153200	N/A	N/A		885 874	885 874	885 874	885 874

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS				
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
D	D2	PMU 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 5th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2015	Number of Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of September 2014	6 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of December 2014	9 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 31st of March 2015	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 5th of every month to project managers within business units by the 30th of June 2015	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	PMU 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Weekly programme/project monitoring reports for MIG/OGF/CNL Budget	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2015	Number of Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget)	Bi-weekly reports produced within stipulated timeframes	N/A	N/A	N/A	N/A	6 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of September 2014	12 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of December 2014	18 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 31st of March 2015	24 x Bi-weekly reports sent out every second Wednesday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2015
												N/A	N/A		N/A	N/A	N/A	N/A	
D	D2	PMU 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	All invoices packaged and submitted to client departments within 48 hours	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	Turnaround time for all invoices packaged and submitted to client departments (within 48 hours)	N/A	N/A	N/A	N/A	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of September 2014	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of December 2014	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 31st of March 2015	All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2015	
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D3	PMU 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	Ensure project documentation completion to report expenditure to MIG/Funding Source by the 15th of every Month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2015	Number & Date Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source	N/A	N/A	N/A	N/A	3 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of September 2014	6 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of December 2014	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 31st of March 2015	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 15th of every month by the 30th of June 2015
A	A1	PMU 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	Date Notes to the Annual financial statements compiled and submitted to Finance	N/A	N/A	N/A	N/A	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 31st of December 2014	N/A	N/A
D	D3	PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	Number x Date Monthly Expenditure and Revenue (E&R) Reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015	N/A	N/A	N/A	N/A	3 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of September 2014	6 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of December 2014	9 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 31st of March 2015	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COGTA by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

**MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR**

**OPERATIONAL PLAN 2014/2015 - CORPORATE SERVICES
BUSINESS UNIT**

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: LEGAL SERVICES

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE 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	QUARTER 4
A	A1	LGL 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	By-laws	All wards	30	10 x specified bylaws published in the Provincial Gazette - (Credit Control, Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control, Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	Number specified bylaws published in the Provincial Gazette - (Credit Control, Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)	400 000.00	N/A	N/A	Council	N/A	N/A	4 x specified bylaws published in the Provincial Gazette by 31st of March 2015 - (Credit Control and Debt Collection Bylaws, Indigent Bylaws and Rates Bylaws)	10 x specified bylaws published in the Provincial Gazette by 30th of June 2015 - (Credit Control and Debt Collection, Indigent, Rates, Street Trading, Wayleaves, Public Health, Cemeteries, Rules of Order, Electricity and Aerodrome Bylaws)
											502 100 1056	N/A	N/A		N/A	61 119,55	67,776.09	67,776.09
E	E1	LGL 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Legal Representation	Provision of legal representation	All wards	100%	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015	% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters	3,147,000.00	N/A	N/A	Council	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of September 2014	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of December 2014	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 31st of March 2015	100% Provision of legal representation on behalf of Council in all instances of Civil and criminal Litigation matters by the 30th of June 2015
											502 100 1310	N/A	N/A		867,848.16	632,750.51	400,000.00	400,000.00

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Systems and process re-engineering	ALL	7	10 ICT Master Systems plan projects implemented	10 ICT Master Systems plan projects implemented by the 30th of June 2015	Number of ICT Master Systems plan projects implemented	N/A		N/A	Council Funding	Implement systems and applications as per the MSP schedule by the 30th of September 2014	5 ICT Master Systems plan projects implemented by the 31st of December 2014	Implement systems and applications as per the MSP schedule by the 31st of March 2015	10 ICT Master Systems plan projects implemented by the 30th of June 2015
											N/A	525 654 1501	N/A		N/A	N/A	N/A	N/A
A	A3	ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Network Optimisation	ALL	5 sites currently with Compression Tool implemented.	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds)	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 30th of June 2015	Number of identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds)	N/A	2,000,000	N/A	Awaiting Mid-term budget review approval.	N/A	N/A	5 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 31st of March 2015	10 x identified critical sites Implemented with Network Compression Tools across the ICT network (Solarwinds) by the 30th of June 2015
											N/A	5,266,541,501	N/A		N/A	N/A	R 1,000,000	N/A
A	A2	ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Network Expansion	ALL	26 sites currently without network connectivity	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015	Number of Sites (Buildings) with no ICT Communication Networks connected to the ICT network	5,000,000	N/A	N/A	Council Funding	N/A	N/A	2 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 31st of March 2015	5 x Sites (Buildings) with no ICT Communication Networks connected to the ICT network by the 30th of June 2015
											5,262,403,091	N/A	N/A		N/A	N/A	R 200,000	N/A
A	A2	ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimise system, procedures and processes	Redundancy Connectivity for Critical Sites	ALL	0 sites with no alternative backup data line.	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015	Number of critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines	5,000,000	N/A	N/A	Council Funding	N/A	N/A	2 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 31st of March 2015	5 x critical sites without network alternative connectivity data lines to be installed with backup connectivity data lines by the 30th of June 2015
											5,262,403,091	N/A	N/A		N/A	N/A	R 500,000	N/A
A	A1	ICT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Develop ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015	Date ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC	5,261,001,100	N/A	N/A	Council Funding	N/A	N/A	ICT Security Strategy inclusive of all high priority findings developed and submitted to SMC by the 28th of February 2015	N/A
											524,500	N/A	N/A		N/A	N/A	R 600,000	N/A

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											OPEX	CAPEX	REVENUE	FUNDING SOURCE	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A	A3	ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Implement ICT Security Strategy Plan	ALL	Draft ICT Security Strategy	100 % implementation of the ICT Security Strategy inclusive of all high priority findings	100 % implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015	% implementation of the ICT Security Strategy inclusive of all high priority findings	5,261,001,100	N/A	N/A	Council Funding	N/A	N/A	N/A	102 % implementation of the ICT Security Strategy inclusive of all high priority findings by the 30th of June 2015
											524,500	N/A	N/A		N/A	N/A	N/A	R 250,000
A	A1	ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Corporate Services Compliance & Reduce Risk	Institutionalise ICT Steering Committee	ALL	0 ICT Steercom meetings held to date.	6 x ICT Steering Committee meetings facilitated	6 x ICT Steering Committee meetings facilitated by the 30th of June 2015	Number of ICT Steering Committee meetings facilitated	N/A	N/A	N/A	N/A	N/A	Finalise appointment for ICT Steering Committee membership	3 x ICT Steering Committee meetings facilitated by the 31st of March 2015	6 x ICT Steering Committee meetings facilitated by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: SOUND GOVERNANCE

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The Customer Service Charter has been adopted by Council.	Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC	Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	Date Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC	N/A	N/A	N/A	N/A	Monitoring Tool for the Implementation of Batho Pele Principles and Customer Service Charter developed and submitted to SMC by the 30th of September 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	SG 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC by the 30th of September 2014	Date Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC	N/A	N/A	N/A	N/A	Implementation Plan for 3 Batho Pele belief system Principles, we belong, we care, we serve developed and submitted to SMC by the 30th of September 2014	N/A	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	SG 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve, and monitoring tool have been developed	Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC	Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC by the 31st of January 2015	Date Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Questionnaire to assess the standard of services rendered to Municipal customers Developed and Submitted to SMC by the 31st of January 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	SG 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 30th of June 2015	Number of Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly	N/A	N/A	N/A	N/A	N/A	N/A	2 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 31st of March 2015	5 x Monthly reports prepared submitted to OMC on responses received in respect of the Questionnaire to assess the standard of services rendered to Municipal customers administered to 20 Municipal customers monthly by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	SG 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	Date of Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum	N/A	N/A	N/A	N/A	N/A	N/A	1 x Workshop on Batho Pele Principles and Customer Service Charter conducted for Msunduzi Batho Pele forum by the 31st of January 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	SG 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	To develop and conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	To develop and conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	Date workshop conducted for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP)	N/A	N/A	N/A	N/A	N/A	N/A	To develop and conduct a workshop for the Msunduzi Batho Pele Forum on the draft Service Delivery Improvement Plan (SDIP) by the 28th of February 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	SG 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	Date Msunduzi Service Delivery Improvement Plan developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Msunduzi Service Delivery Improvement Plan developed and submitted to SMC by the 31st of March 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	SG 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery by the 31st of March 2015	Date of establishing Six multi-disciplinary teams to identify, design and implement projects aimed at improving service delivery	N/A	N/A	N/A	N/A	N/A	N/A	Six multi-disciplinary teams established to identify, design and implement projects aimed at improving service delivery by the 31st of March 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

INDEX	IDP REFERENC E	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A3	SG 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	3 x bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter	3 x bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015	Number of bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter	N/A	N/A	N/A	N/A			1 x bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 28th of February 2015	3 x bi-monthly meetings of Msunduzi Batho Pele forum facilitated to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	SG 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency levels of Corporate Services	Developing Implementaion plan for Msunduzi Municipality Service Excellence Awards	ALL	Service Excellence Awards have not been held before	Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	Date Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Implementaion plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2015.	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	SG 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Perforating and Numbering Machine procured	Perforating and Numbering Machine procured by the 31st of December 2014	Date Perforating and Numbering Machine procured	N/A	200 000	N/A	N/A	N/A	Perforating and Numbering Machine procured by the 31st of December 2014	N/A	N/A
											N/A	506 654	N/A		200 000	N/A	N/A	N/A
A	A2	SG 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Lithographic Printing Machine procured	Lithographic Printing Machine procured by the 28th of February 2015	Lithographic Date Printing Machine procured	N/A	1500 000	N/A	N/A	N/A		Lithographic Printing Machine procured by the 28th of February 2015	N/A
											N/A	506 654	N/A		N/A	N/A	N/A	N/A

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											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	SG 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Procurement of Perforating and Numbering Machine , Lithographic Printing Machine and Eletronic Document and Records Management System (EDRMS)	ALL	The existing Perforating and Numbering Machine and Lithographic Priting Machine are obsolete and there is no Eletronic Document and Records Management System (EDRMS) in place.	Eletronic Document and Records Management System (EDRMS) procured	Eletronic Document and Records Management System (EDRMS) procured by the 31st of March 2015	Date Eletronic Document and Records Management System (EDRMS) procured	N/A	1500 000	N/A	N/A	N/A	N/A	Eletronic Document and Records Management System (EDRMS) procured by the 31st of March 2015	N/A
											N/A	505 654	N/A	N/A	N/A	1500 000	N/A	N/A
A	A3	SG 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Tracking Implementation of Resolutions	ALL	Implementation of resolutions is not tracked	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015	Number of reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council	N/A	N/A	N/A	N/A	N/A	N/A	3 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 31st of March 2015	6 x reports prepared and submitted to SMC on updated responses received from Business units in respect of implementation of resolutions taken by Exco & Council by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	SG 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	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 within seven (7) working days after the meetings by the 30th of June 2015	Number of Days taken to compile All minutes of Council and Council committee meetings	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	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 within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	SG 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly claeendars published on corporate communications	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2015	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2015	Number of weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday	N/A	N/A	N/A	N/A	12 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of September 2014	24 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of December 2014	36x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 31st of March 2015	48 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2015
											N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

INDEX	IDP REFERENC E	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	SG 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly claendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2015	Number of monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	N/A	N/A	N/A	N/A	3 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of September 2014	6 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of December 2014	9 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 31st of March 2015	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2015
A	A1	SG 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Coporate Services Compliance and Risk Reduction	Reviewing and Developing Terms of Reference of Council Committees	ALL	Some of the existing Terms of References of Council Portfolio and other Standing Committees are out dated	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March 2015	Date Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed Terms of Reference of Council Portfolio and other Standing Committees (9) developed and submitted to SMC by the 31st of March 2015	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES MANAGEMENT

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A2	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Personal Development Plans	Training	ALL	530	595 employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	Number of employees trained according to PDP	R 4,720,500	N/A	N/A	Council Funding	160 employees trained according to PDP by the 30th of September 2015	300 employees trained according to PDP by the 31st of December 2015	400 employees trained according to PDP by the 31st of March 2015	595 employees trained according to PDP by the 30th of June 2015
											530/130/1415	N/A	N/A		708075	708075	1416150	1888200
A	A1	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Recruitment & Selection	Compliance	ALL	Approved Policy	100% Compliance to approved recruitment & selection policies	100% Compliance to approved recruitment & selection policies by the 30th of June 2015	% Compliance to approved recruitment & selection policies	N/A	N/A	N/A	N/A	100% Compliance to approved recruitment & selection policies by the 30th of September 2014	100% Compliance to approved recruitment & selection policies by the 31st of December 2014	100% Compliance to approved recruitment & selection policies by the 31st of March 2015	100% Compliance to approved recruitment & selection policies by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance awarded to employees	ALL	20	20 x employees benefitting from the study assistance programme	20 x employees benefitting from the study assistance programme by the 30th of June 2015	Number of employees benefitting from the study assistance programme	R 681 850	N/A	N/A	Council Funding	Identification of Study Assistance Needs of the Various Units completed by the 30th of September 2014	Selection and approval of in-house bursaries completed by the 31st of December 2014	Register students with Educational Institutions completed by the 31st of March 2015	20 x employees benefitting from the study assistance programme by the 30th of June 2015
											530/100/1050	N/A	N/A		N/A	N/A	281850	400000
A	A1	HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Compliance to Employment Equity Plan	ALL	Review of Employment Equity policy	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of June 2015	% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan	N/A	N/A	N/A	N/A	Preparation of documents for Department of Labour and employment equity plan by the 30th of September 2014	Presentation on Draft Employment equity Plan to be done to SMC by the 31st of December 2014	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 31st of March 2015	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	HR 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplace Skills Plan	ALL	Nil	378 employees trained according to the Workplace skills plan	378 employees trained according to the Workplace skills plan by the 30th of June 2015	Number of employees trained according to the Workplace skills plan	R 4,720,500	N/A	N/A	Council Funding	90 employees trained according to the Workplace skills plan by the 30th of September 2014	180 employees trained according to the Workplace skills plan by the 31st of December 2014	270 employees trained according to the Workplace skills plan by the 31st of March 2015	378 employees trained according to the Workplace skills plan by the 30th of June 2015
											530/130/1415	N/A	N/A		708075	708075	1416150	1888200

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Job evaluation and alignment	ALL	13777	1377 jobs evaluated and aligned to T.A.S.K	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	Number of jobs evaluated and aligned to T.A.S.K	N/A	N/A	N/A	N/A	344 jobs evaluated and aligned to T.A.S.K by the 30th of September 2014	688 jobs evaluated and aligned to T.A.S.K by the 31st of December 2014	688 jobs evaluated and aligned to T.A.S.K by the 31st of March 2015	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment	Filling of Posts	ALL	3016	290 posts filled on the organogram	290 posts filled on the organogram by the 30th of June 2015	Number of posts filled on the organogram	N/A	N/A	N/A	N/A	44 posts filled on the organogram by the 30th of September 2014	108 posts filled on the organogram by the 31st of December 2014	190 posts filled on the organogram by the 31st of March 2015	290 posts filled on the organogram by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A1	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HR Policy Review	Review of Policies and Development of Procedure Manuals	ALL	14	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015	Number of Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals	N/A	N/A	N/A	N/A	3 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of September 2014	7 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of December 2014	12 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 31st of March 2015	18 x Human Resources Policies reviewed and submitted to SMC along with Procedure Manuals by the 30th of June 2015
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A2	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship	Appointment of Interns	ALL	42	65 x Interns appointed	65 x Interns appointed by the 31st of December 2014	Number of Interns appointed	R 1 258 800 -	N/A	N/A	Council Funding	Identification of Internship needs of the Municipality by the 30th of September 2014	65 x Interns appointed by the 31st of December 2014	Induct Interns and Implement Programme	Monitoring of Performance Interns
											530/130/1413	N/A	N/A		200000	200000	429400	429400
A	A2	HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries	Awarding of External Bursaries	ALL	10	10 x External Bursaries awarded	10 x External Bursaries awarded by the 31st of December 2014	Number of External Bursaries awarded	R 681 850.00 -	N/A	N/A	Council Funding	Identification of External Bursary Needs of the Municipality by the 30th of September 2014	10 x External Bursaries awarded by the 31st of December 2014	Registration with Educational Institutions	Arrange Payments for tuition and Registration
											530/130/1055	N/A	N/A		300000	300000	300000	1100000

INDEX	IDP REFERENCE	OPERATIONAL PLAN REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
											OPEX	CAPEX	REVENUE	FUNDING	MONTHLY & QUARTERLY PROJECTIONS			
											VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A	A1	HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Reports to LGSETA	ALL	12	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015	Number of monthly reports prepared and submitted to LGSETA on the Implementation of the WSP	2 000 000. 00	N/A	N/A	LGSETA	3 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of September 2014	6 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of December 2014	9 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 31st of March 2015	12 x monthly reports prepared and submitted to LGSETA on the Implementation of the WSP by the 30th of June 2015
											530/451/8457	N/A	N/A		300000	300000	300000	1100000
A	A1	HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Development of a Health and Safety Management Framework	ALL	Health and safety policy	Health and Safety Management Framework developed and submitted to SMC	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	Date Health and Safety Management Framework developed and submitted to SMC	N/A	N/A	N/A	N/A	Develop draft Health and Safety management Framework	Health and Safety Management Framework developed and submitted to SMC by the 31st of December 2014	N/A	N/A
											N/A	N/A	N/A		N/A	N/A	N/A	N/A
A	A3	HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Facilitation of wellness day events	ALL	2	2 x Employee Wellness Day events facilitated	2 x Employee Wellness Day events facilitated by the 30th of June 2015	Number of Employee Wellness Day events facilitated	R236 000	N/A	N/A	Council Funding	Planning and organising wellness day event	1 x Employee Wellness Day events facilitated by the 30th of November 2014	Planning and organising wellness day event	2 x Employee Wellness Day events facilitated by the 30th of June 2015
											3461001670	N/A	N/A		N/A	N/A	N/A	43000