



INDIVIDUAL ANNUAL PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo (Full Name)

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

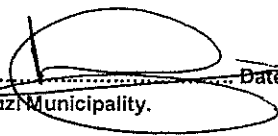
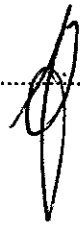
AND

Mrs. Nelisiwe Ngcobo (Full Name)

As the *City Manager – Acting* (Jobholder)

PERIOD OF AGREEMENT: 1 July 2018 to 30 June 2019

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

Signatures: Employee:  Date: 10 / 02 / 2018 Supervisor:  Date: 10 / 02 / 2018
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**WHEREBY IT IS AGREED AS FOLLOWS:****1. PURPOSE**

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

2. VALIDITY OF THE AGREEMENT

- 2.1 The agreement will be valid for the period **1 July 2018 to 30 June 2019**
- 2.2 The content of the plan may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon, especially where changes are significant.
- 2.3 If at any time during the validity of this plan the work environment of the Municipality changes (whether as a result of Council or Management decisions or otherwise), to the extent that the contents of this agreement are no longer appropriate, the contents shall immediately be revised.

3. JOB DETAILS

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

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4. JOB PURPOSE

The purpose of the City Managers' job should be in line with the Municipality's priorities as identified in the 2018 – 2019 Service Delivery Budget and Implementation Plan. The purpose of the City Manager is to assist the Mayor in implementing the Municipality's Strategic Objectives by ensuring efficient provisioning and management of Municipal Delivery Programmes, through the implementation of policies, strategies, projects and processes that advance the realisation of goals and objectives of the Msunduzi Municipality.

Overall accountability of the jobholder:

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

5. JOB FUNCTIONS

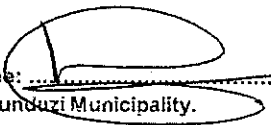
The key functions of the jobholder are to:

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

6. REPORTING REQUIREMENTS/LINES & ASSESSMENT LINES

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

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

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In turn the supervisor shall:

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

7. PERFORMANCE ASSESSMENT/APPRAISAL FRAMEWORK

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

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

NB: KPA's should preferably not exceed five (5).

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

NOTE: WEIGHTING OF KPA's MUST TOTAL 100%

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- 7.3 The Employee's assessment will be based on her/his performance in relation to the duties/outputs outlined in the attached WORKPLAN as well as the CMCs marked here-under. At least **five (5)** CMCs, inclusive of any that may become prescribed from time to time, should be selected from the lists that are deemed to be critical for the Employee's specific job.

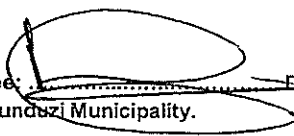
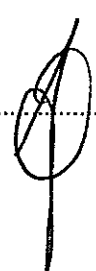
7.4

Core Managerial Competencies		Weight
1	Strategic Direction and Leadership	10%
2	People Management	10%
3	Programme and Project Management	10%
4	Financial Management	10%
5	Change Leadership	10%
6	Governance Leadership	10%
7	Moral Competence	10%
8	Planning & Organising	10%
9	Analysis & Innovation	5%
10	Knowledge & Information Management	5%
11	Communication	5%
12	Results & Quality Focus	5%
Total		100%

*** Compulsory**

NOTE: WEIGHTING OF CMCs MUST TOTAL 100%

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

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8. PERFORMANCE ASSESSMENT

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

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

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

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

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

9. FEEDBACK

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

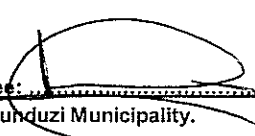
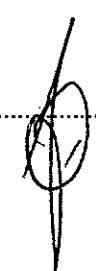
10. DEVELOPMENTAL REQUIREMENTS

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

11. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL ASSESSMENT

ANNUAL PERFORMANCE ASSESSMENT 2017/2018	AUGUST/SEPTEMBER 2018
QUARTER 1 – 2018/2019 FINANCIAL YEAR (ORAL)	NOVEMBER/DECEMBER 2018
QUARTER 2 – 2018/2019 FINANCIAL YEAR	FEBRUARY 2019
QUARTER 3 – 2018/2019 FINANCIAL YEAR (ORAL)	APRIL/MAY 2019

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

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12. DISPUTE RESOLUTIONS

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

13. AMENDMENT OF AGREEMENT

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

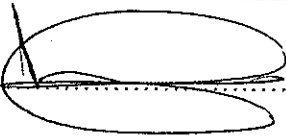
14. The following are annexures of this individual annual performance agreement for the 2015/16 financial year:

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

15. SIGNATURES OF PARTIES TO THE AGREEMENT

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

Name of Jobholder: Mrs Nelisiwe Ngcobo

Signature:  Date:

AND

Name of Supervisor: Councillor Themba Njilo

Signature:  Date:

Signatures: Employee:  Date: 10 / 02 / 2018 Supervisor:  Date: 10 / 02 / 2018
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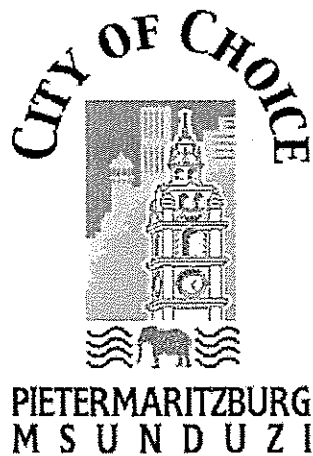


ANNEXURE A

MSUNDUZI MUNICIPALITY

CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

SCHEDULE 2



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**SCHEDULE 2****CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS****1. Definitions**

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

2. General conduct

A staff member of a municipality must at all times—

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

3. Commitment to serving the public interest

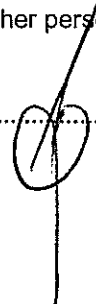
A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

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

4. Personal gain

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

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

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

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

(a) be a party to a contract for—

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

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

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

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

5. Disclosure of benefits

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

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

6. Unauthorised disclosure of information

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

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

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

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

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

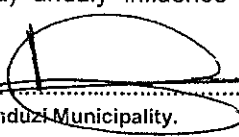
(d) declared to be privileged, confidential or secret in terms of any law.

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

7. Undue influence

A staff member of a municipality may not—

(a) unduly influence or attempt to influence the council of the municipality, or a structure or

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Page 10 of 23



functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;

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

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

8. Rewards, gifts and favours

- (1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for— (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
- (b) making a representation to the council, or any structure or functionary of the council; (c) disclosing any privileged or confidential information; or
- (d) doing or not doing anything within that staff member's powers or duties.

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

9. Council property

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

10. Payment of arrears

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

11. Participation in elections

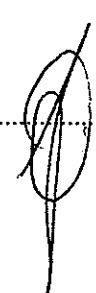
A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

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

13. Reporting duty of staff members

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

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14. Breaches of Code

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

14A. Disciplinary steps

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

(2) Such other disciplinary steps may include—

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

Nothing acting
effective 02/08/2018

Signatures: Employee Date: 10 / 02 / 2018 Supervisor: Date: 10 / 02 / 2018



ANNEXURE B

MSUNDUZI MUNICIPALITY

FINANCIAL DISCLOSURE FORM



Signatures: Employee Date: 10 / 02 / 2018 Supervisor: Date: 10 / 02 / 2018
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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Ngcobo MN of

Box 2344, Estange, 4150 (Postal address) and

8 Varpaan Crescent,
Blythedale Beach (Residential address)

employed as MUNICIPAL MANAGER Acting at the MSUNDUZI MUNICIPALITY 10/02/2018-23/11/2018
Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

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

See information sheet: Note (1)

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

2. Directorships and Partnerships

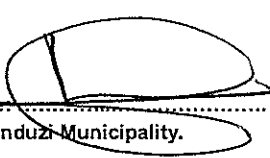
See information sheet: Note (2)

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

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

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
N/A		

Signatures: Employee:  Date: 10 / 02 / 2018 Supervisor:  Date: 10 / 02 / 2018
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Council sanction confirmed:

Signature of Mayor: _____

Date: 01 / 02 / 2018

4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
N/A			

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A		

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

See information sheet: Note (6)

Description	Value	Source
N/A		

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
Wegerville 2 Montrose Place	Residential	927 2100	R2100000 R14 million
8 Tarpon Crescent, Blythwood Beach	"	927	R210000



SIGNATURE OF EMPLOYEE: _____

DATE: _____

PLACE: Msunduzi

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:
 - (i) Do you know and understand the contents of the declaration?
Answer yes
 - (ii) Do you have any objection to taking the prescribed oath or affirmation?
Answer no
 - (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?
Answer yes
2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

Commissioner of Oath / Justice of the Peace

Full first names and surname: Lelani van den Berg (Block letters)

Designation (rank): COMMISSIONER OF OATH Ex Officio Republic of South Africa

Street address of institution: P.O.Box 1078, Hilton
Admitted Attorney
Kwa Zulu Natal

Date: 9 October 2018

Place: Pietermaritzburg

CONTENTS NOTED: MAYOR _____

DATE: _____

Signatures: Employee: _____ Date: 10 / 02 / 2018 Supervisor: _____ Date: 10 / 02 / 2018



INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM

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

Disclosure form (Annexure A):

NOTE 1: Shares and other financial interests

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

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

NOTE 2: Directorships and partnerships

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

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

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

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

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

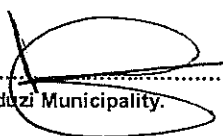
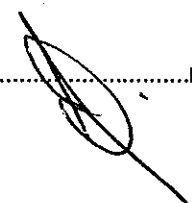
Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

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

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

NOTE 4: Consultancies and retainerships

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

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consultancies and retainerships:

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

NOTE 5: Sponsorships

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

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

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

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

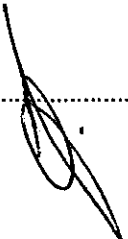
- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

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

NOTE 7: Land and Property

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

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

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ANNEXURE C

PERSONAL DEVELOPMENT PLAN

ENTERED INTO BY AND BETWEEN:

MSUNDUZI MUNICIPALITY

Herein represented by:

Councillor Themba Njilo (Full Name)

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

AND

Mrs. Nelisiwe Ngcobo (Full Name)

As the *City Manager – Acting (Jobholder)*

PERIOD OF AGREEMENT: 1 July 2018 to 30 June 2019

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

Signatures: Employee: Date: 10 / 02 / 2018 Supervisor: Date: 10 / 02 / 2018
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MUNICIPALITY:	MSUNDUZI MUNICIPALITY
NAME:	MRS NELISIWE NGCOBO
JOB TITLE:	CITY MANAGER
SUPERVISOR	MAYOR: MSUNDUZI MUNICIPALITY
UNIT	MSUNDUZI MUNICIPALITY
COMPONENT:	MSUNDUZI MUNICIPALITY

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

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

MPRP
Mba

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

MPMP
Finished coursework

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

None

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

Finalizing dissertation

Signatures: Employee: Date: 10 / 02 / 2018 Supervisor: Date: 10 / 02 / 2018
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5. Indicate the competencies required for future career progression/development

N/A

6. Actions/Training interventions to address future progression

N/A

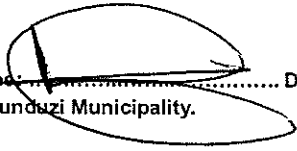
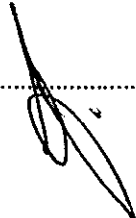
7. Comments/Remarks of the Incumbent

Finalising dissertation on the 31/03/2019

8. Comments/Remarks of the supervisor

IMPACT ASSESSMENT

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

Signatures: Employee:  Date: 10 / 02 / 2018 Supervisor:  Date: 10 / 02 / 2018



AGREED UPON:

Signature: _____
Supervisor: _____
Date: _____

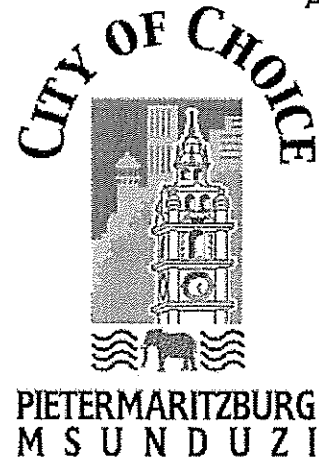
Signature: _____
Incumbent: N. Ncedo
Date: 08/10/2018

Date of next review: _____



ANNEXURE D

**MSUNDUZI MUNICIPALITY
PERFORMANCE WORKPLAN**



EMPLOYEE NUMBER	
SURNAME & INITIALS:	NGCOBO N.
DESIGNATION:	CITY MANAGER
COMPONENT:	MSUNDUZI MUNICIPALITY
UNIT:	MSUNDUZI MUNICIPALITY
MANAGEMENT LEVEL:	LEVEL 1
OCCUPATIONAL CLASSIFICATION:	SENIOR MANAGEMENT – SECTION 56
LOCATION:	HEAD OFFICE – CITY HALL

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

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

EMPLOYEE:

M. Nkomo

DATE:

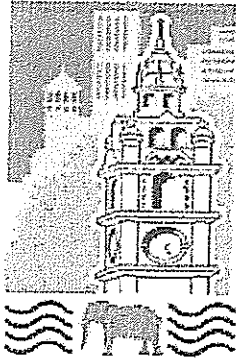
05/02/2018

SUPERVISOR:

[Signature]

DATE:

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

**MSUNDUZI
MUNICIPALITY**

SDBIP

2018 / 2019

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2018 / 2019

[Handwritten signature]

MSM

CONTENTS PAGE

TABLE OF CONTENTS

CONTENTS PAGE	1
TABLE OF CONTENTS	1
INTRODUCTION	2
MFMA LEGISLATIVE REQUIREMENT	3
HIGH LEVEL SDBIP TARGETS AND INDICATORS	3
REPORTING ON THE SDBIP	4
CONCLUSION.....	7
ANNEXURES	8

INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2018 to 30 June 2019. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2018/2019 and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source & vote;
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annual deadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality boundaries.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (iv) The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP

remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

During the Strategic Planning Process for the 2018/2019 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2018/2019 has been developed to focus on operational support and auxiliary services.

The SDBIP 2018/2019 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Waste Management
- Community Services Units (Area Based Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).
- Also included in the SDBIP 2018/2019 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).
- Further to this, the Back to Basic Indicators has also been included on the SDBIP 2018/2019 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA) for reporting purpose.

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 contains the following:

- Corporate Business Units (Internal Audit, Communication & Intergovernmental Relations, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

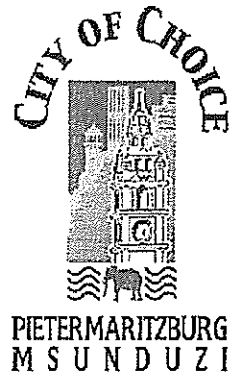
ANNEXURES

- ANNEXURE '1': SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)
2018/2019
- ANNEXURE '2': OPERATIONAL PLAN (OP) 2018/2019

The Msunduzi Municipality

Private Bag X 321
Pietermaritzburg
3200
(033) 392 2002

City Hall, Chief Albert Luthuli Street
Pietermaritzburg
3201
www.msunduzi.gov.za



Enq: Mr. S Dubazana Tel: 033-3922002 E-mail: Sipho.Dubazana@msunduzi.gov.za

28 June 2018

His Worship, The Mayor, Councillor T. M Njilo

**RE: APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP) 2018/2019 & THE OPERATIONAL PLAN 2018/2019**

The above matter has reference. Please find the attached the SDBIP 2018/2019 & OP 2018/2019 submitted for your approval as per Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

The SDBIP 2018/2019 contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor),
- Integrated Rapid Public Transport Network (IRPTN)
- Information Communication Technology
- Human Resources
- Waste Management
- Community Services Units (Area Based Management, Waste Management, Recreation & Facilities and Public Safety, Emergency Services & Disaster Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Workshops), and;
- Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, Building Control & Signage, City Entities and Human Settlements).

Also included in the SDBIP 2018/2019 are the Legislated Performance Indicators as

OFFICE OF THE CITY MANAGER

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Facsimile/iFekisi: 0868047309

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Pietermaritzburg/ePietermaritzburg 3201

m sm

regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

Further to this, the Back to Basic Indicators has also been included on the SDBIP 2018/2019 as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

In addition to the SDBIP, submitted for your information, is the Operational Plan 2018/2019. This includes Business units that provide operational support and auxiliary services.

The Operational Plan 2018/2019 contains the following:

- Corporate Business Units (Internal Audit, Risk Management, Communication & Intergovernmental Relations, Strategic Planning (IDP) and Organizational Compliance, Performance & Knowledge Management),
- Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Assets & Liabilities, Supply Chain Management, mSCOA, SAP & Financial Governance & Performance Management),
- Infrastructure Services Units (Project Management Office),
- Corporate Services Units (Legal Services, Secretariat & Auxiliary Services and), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Building Control & Signage and Human Settlements).

OFFICE OF THE CITY MANAGER

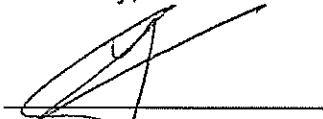
Telephone/uCingo: 033 3922002
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Private Bag / Isikhwama: X321
Pietermaritzburg/ePietermaritzburg 3201

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Kindly note that the SDBIP 2018/2019 and Operational Plan 2018/2019 will be forwarded to the Internal Audit unit for audit purposes.

Sincerely,



Mr. S. Hadebe
City Manager

Approved by: M. J. Ntsho
(Mayor, Msunduzi Municipality)

Signature:  Date: 28/06/2018

OFFICE OF THE CITY MANAGER

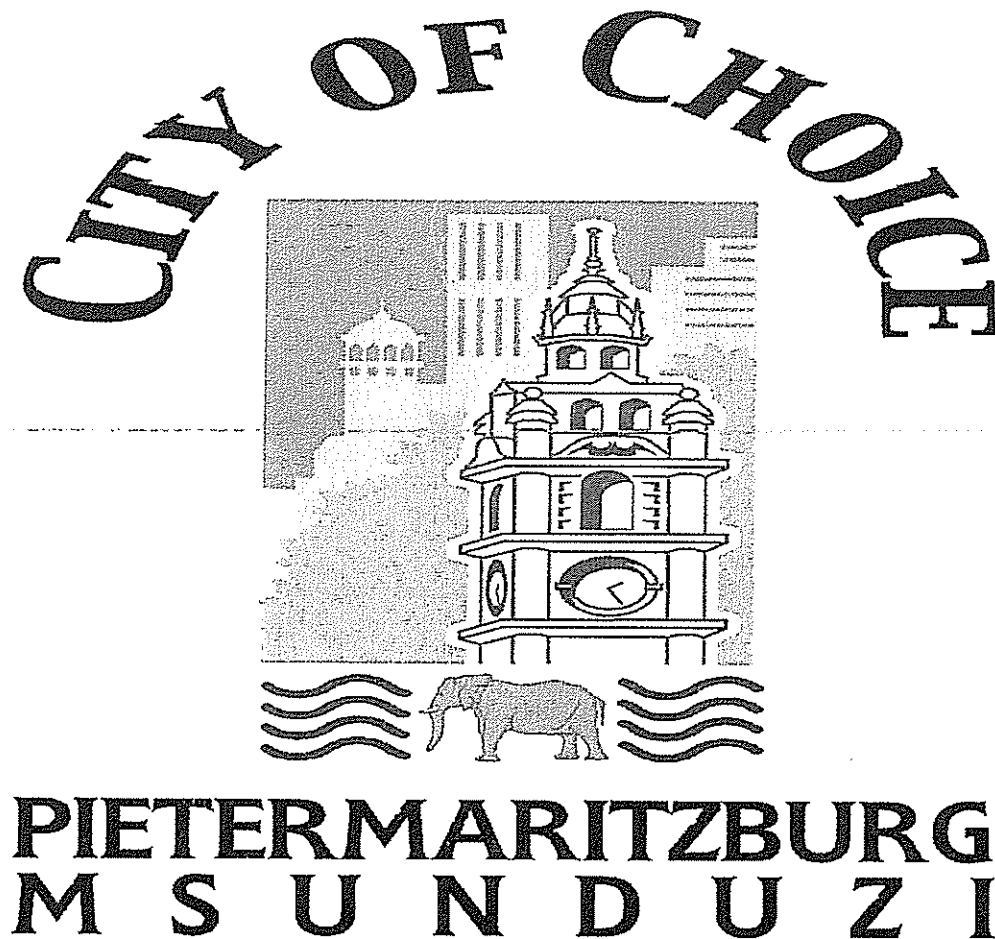
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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019

SDBIP/OP 2018/2019 SUBMITTED BY THE MUNICIPAL MANAGER: MR. S. HADEBE -

APPROVED BY THE HONOURABLE MAYOR: T. NJILO

SIGNATURE: _____ DATE: 28/06/2018

STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME/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 SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2018 / 2019 FY	
TABLE OF ABBREVIATIONS	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

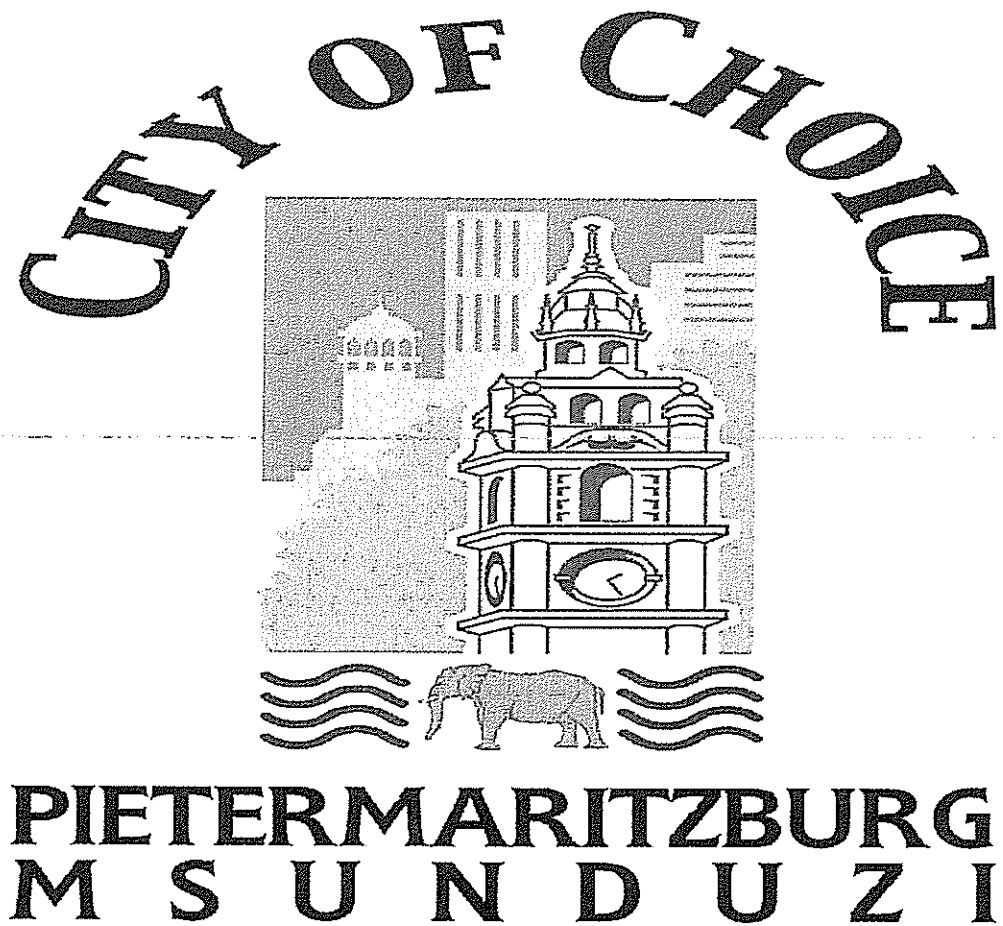
ANNEXURE E



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - REGULATED
PERFORMANCE INDICATORS - 2018 / 2019

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE F



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BACK TO BASICS
INDICATORS - 2018 / 2019

NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
	CITY FINANCE	REVENUE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
	CITY FINANCE	CREDITORS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
	CITY FINANCE	FINANCIAL MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FINANCIAL MANAGEMENT SYSTEM - SAP	26,124,473	27,430,433	27,430,433
	CITY FINANCE	DEBTORS MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
	CITY FINANCE	Data Compliance & Reporting	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS AND LAPTOP	50,000	50,000	50,000
	CITY FINANCE	REVENUE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NOTE COUNTING MACHINES - CASHIER	30,000	40,000	45,000
	CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	INSTALL MORE CAMERA SYSTEMS STORES	200,000	80,000	50,000
	CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	MOTOR VEHICLE CANOPY	30,000		
	CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURE FENCING STORES	200,000		
	CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	STORES CHANGE ROOMS	300,000		
	CITY FINANCE	SUPPLY CHAIN MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FUEL MANAGEMENT SYSTEM NOT NEW	1,000,000	200,000	200,000
	CITY FINANCE	ASSETS AND LIABILITY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	VEHICLES Incl. Meter Readers	5,000,000	5,000,000	5,000,000
	CITY FINANCE	ASSETS AND LIABILITY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	40,000		
	CITY FINANCE	STRATEGIC PLANNING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	150,000	100,000	100,000
	CITY FINANCE	STRATEGIC PLANNING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS x 10	60,000	60,000	60,000
	CITY MANAGER	STRATEGIC PLANNING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES x 3	400,000	400,000	400,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 7	100,000	100,000	100,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x 7	45,500	45,500	45,500
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TABLETS	5,000	5,000	5,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PRINTERS x 2	12,000	12,000	12,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	CAMERAS x 2	30,000	30,000	30,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SECURITY SYSTEM	100,000	100,000	100,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS x 3	75,000	75,000	75,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP PHONES x 2	13,000	13,000	13,000
	CITY MANAGER	POLITICAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOP	25,000	25,000	25,000
	CITY MANAGER	POLITICAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES	5,500	5,500	5,500
	CITY MANAGER	POLITICAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS x 10	130,000	130,000	130,000
	CITY MANAGER	POLITICAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SEWING MACHINES	130,000	130,000	130,000
	CITY MANAGER	POLITICAL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PALISADE FENCING	100,000	100,000	100,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	STREET FURNITURE	300,000	300,000	300,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	15,000	15,000	15,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS x 3	75,000	75,000	75,000
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	VOICE RECORDING SOFTWARE	888,101	3,888,101	3,888,101
	CITY MANAGER	OFFICE OF THE CITY MANAGER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	FURNITURE	3,000,000		
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSANNEW FURNITURE & OFFICE EQUIP	215,000	350,000	214,033
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSANNEW MACHINERY & EQUIP	250,000	180,000	250,000
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSANNEW MACHINERY & EQUIP	180,000	250,000	250,000
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVSANNEW TRANSPORT ASSETS	1,900,000	3,000,000	300,000
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	OPERATION SIKUMA SAKHE	465,000		
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	TUSONG CENTER	1,300,527	4,300,000	2,750,000
	COMMUNITY SERVICES	AREA BASE MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK HOMES	1,000,000		
	COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	4,000,000	5,500,000	

HARSHMOUTH MUNICIPALITY 3 YEAR CAPITAL PLAN 2017-2019 - 2019-2020										
NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	Critical Fire Fighting Equipment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Critical Fire Fighting Equipment	2018/2019
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	PARK WITH VOICE RECORDER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PARK WITH VOICE RECORDER	200,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	RADIO EQUIPMENT	600,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	SHOOTING RANGE 2ND PHASE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	SHOOTING RANGE 2ND PHASE	150,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RENOVATION FOR MARKET OFFICES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	RENOVATION FOR MARKET OFFICES	2,000,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RENOVATION OF ECC	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	RENOVATION OF ECC	1,000,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	RADIO EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	RADIO EQUIPMENT	100,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	250,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRANSPORT ASSETS	2,500,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	LEASING NEW MACHINERY & EQUIP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEASING NEW MACHINERY & EQUIP	200,000
										281,433

MUNICIPALITY YEAR CAPITAL PLAN 2017/2018 - 2019/2019												
NOTE	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR REPAIR	MULTI YEAR/SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	REFURBISHMENT OF DISASTER MANAGEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	REFURBISHMENT OF DISASTER MANAGEMENT		1,000,000	
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	MULTI CENTRE PUBLIC SAFETY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MULTI CENTRE PUBLIC SAFETY		5,000,000	10,000,000
COMMUNITY SERVICES	PUBLIC SAFE AND FIRE	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	PROTECTIVE EQUIPMENT COMPLIANCE WITH LEGISLATION	1,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVASZAKEN/MACHINERY & EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVASZAKEN/MACHINERY & EQUIPMENT	1,500,000		1,500,000
COMMUNITY SERVICES	WASTE MANAGEMENT	LEVASZAKEN/TRANSPORT ASSETS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LEVASZAKEN/TRANSPORT ASSETS		3,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	NEW BUILDING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NEW BUILDING	250,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	MACHINERY & EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	MACHINERY & EQUIPMENT	100,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	WASTE NEW MACHINERY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	WASTE NEW MACHINERY	300,000		300,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	DEVELOPMENT OF NEW CEMETERY	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DEVELOPMENT OF NEW CEMETERY	3,000,000		3,000,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Midrich, Berg (Twin styles)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADE AND MAINTENANCE OF POOLS (Alexandra, Olympic, Eastwood, Midrich, Berg (Twin styles)	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	MODIFY CONTAINERS / PARK HOMES AS TOILET FACILITIES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MODIFY CONTAINERS / PARK HOMES AS TOILET FACILITIES	1,000,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, strapping machine, (leash mowers)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	ESSENTIAL EQUIPMENT FOR SPORT FACILITIES (goal post, marking machine, strapping machine, (leash mowers)	1,500,000		300,000
COMMUNITY SERVICES	RECREATION AND FACILITIES	FENCING OF BUSLEY NATURE RESERVE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING OF BUSLEY NATURE RESERVE	200,000		
COMMUNITY SERVICES	RECREATION AND FACILITIES	UPGRADING OF BUCHANAN SWIMMING POOL	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF BUCHANAN SWIMMING POOL	1,500,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - LANDFILL UPGRADE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - LANDFILL UPGRADE	2,000,000	2,100,000	400,000
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 15 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 15 COMMUNITY HALL	8,000,000	0	0
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 38 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - WARD 38 COMMUNITY HALL	900,000	1,335,000	2,000,000
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - KWAGANDA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - KWAGANDA COMMUNITY HALL	0	3,000,000	3,000,000
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 18 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 18 COMMUNITY HALL	8,500,000		0
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - UNIT 35 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - UNIT 35 COMMUNITY HALL	8,500,000	0	0
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 7 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 7 COMMUNITY HALL	0	1,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 29 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 29 COMMUNITY HALL	300,000	0	5,110,220
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 24 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 24 COMMUNITY HALL	3,500,000	0	0
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 8 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 8 COMMUNITY HALL	0	1,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - WARD 13 COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - WARD 13 COMMUNITY HALL	800,000	7,000,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - MADIBA COMMUNITY HALL	MIG	MIG	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	MIG - MADIBA COMMUNITY HALL	400,000	2,050,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	4,000,000	0	0
COMMUNITY SERVICES	WASTE MANAGEMENT	STITCHING MACHINE	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	STITCHING MACHINE	300,000	200,000	200,000
COMMUNITY SERVICES	WASTE MANAGEMENT	3X LAPTOP	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	3X LAPTOP	25,000	25,000	25,000
COMMUNITY SERVICES	WASTE MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	COMPUTERS	110,000	100,000	100,000
COMMUNITY SERVICES	WASTE MANAGEMENT	DIGITAL RECORDERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDERS	10,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	COMPUTER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTER	30,000	210,000	
COMMUNITY SERVICES	WASTE MANAGEMENT	DOCUMENT MANAGEMENT SYSTEM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	DOCUMENT MANAGEMENT SYSTEM	20,000,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	DIGITAL RECORDER	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	DIGITAL RECORDER	37,000		
COMMUNITY SERVICES	WASTE MANAGEMENT	NETWORK REFRESH/REPLACING SERVERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	NETWORK REFRESH/REPLACING SERVERS	750,000	250,000	100,000
COMMUNITY SERVICES	WASTE MANAGEMENT	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	300,000	100,000
COMMUNITY SERVICES	WASTE MANAGEMENT	FIRE REPLACEMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FIRE REPLACEMENT	1,000,000	140,000	150,000
COMMUNITY SERVICES	WASTE MANAGEMENT	LAN/WAN - CABLING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAN/WAN - CABLING	1,500,000	1,000,000	1,500,000

	SUB UNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
CORPORATE SERVICES	ICT	IP TELEPHONES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP TELEPHONES			
CORPORATE SERVICES	LEGAL SERVICES	LAPTOPS/DESKTOPS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAPTOPS/DESKTOPS	70,000	155,539	200,000
INFRASTRUCTURE	ELECTRICITY	ALMS-ZADABASA - NETWORK	WRO1_ALMS	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	ALMS-ZADABASA - NETWORK 13KV NEILAS	30,000	100,000	0
INFRASTRUCTURE	DISTRIBUTION	12KV REPAIR PLAN	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	IP Phones	42,000,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Computers	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	40,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Capital equipment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Capital equipment	6,000,000	5,010,000	
INFRASTRUCTURE	ELECTRICITY	Network Rehabilitation	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Network Rehabilitation	2,000,000		
INFRASTRUCTURE	DISTRIBUTION	Computers	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Computers	32,336	2,674,472	4,674,472
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Air conditioner	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Air conditioner	35,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Workshop tools	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Workshop Tools	182,644		
INFRASTRUCTURE	SANITATION	Autonomous Water Scheme	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Autonomous Water Scheme	1,404,023	1,250,000	2,000,000
INFRASTRUCTURE	SANITATION	Water supply Fencing	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	MULTI YEAR	Water supply Fencing	1,500,000	1,000,000	1,000,000
INFRASTRUCTURE	SANITATION	Water supply and Control	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Water supply and Control	900,000	1,500,000	1,500,000
INFRASTRUCTURE	WATER DISTRIBUTION	Water supply	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Water supply	1,000,000	1,000,000	1,500,000
INFRASTRUCTURE	WATER DISTRIBUTION	Plant and Equipment	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	Plant and Equipment	200,000	500,000	500,000
INFRASTRUCTURE	SANITATION	Sanitation Land Shovel	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Sanitation Land Shovel	1,000,000	674,472	674,472
INFRASTRUCTURE	SANITATION	Water supply Office	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	Water supply Office	1,000,000	1,000,000	1,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	ED 2 and ED 4 system Upgrade	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	ED 2 and ED 4 system Upgrade	500,000	1,000,000	1,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	Water Pump Stations	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	Water Pump Stations	500,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	TRAFFIC CALMING MEASURES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	TRAFFIC CALMING MEASURES	500,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PMS	4,184,553	9,474,072	9,474,072
INFRASTRUCTURE	ROADS AND TRANSPORTATION	Leaser Brown	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	Leaser Brown	2,000,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	SMALL PLANTS (PEDESTRIAN ROLLERS, BRUSH CUTTERS AND CHAINSAW)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	EXISTING	SINGLE YEAR	SMALL PLANTS (PEDESTRIAN ROLLERS, BRUSH CUTTERS AND CHAINSAW)	100,000	300,000	300,000
INFRASTRUCTURE	ROADS AND TRANSPORTATION	TRAFFIC SIGNAL SPANES	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	TRAFFIC SIGNAL SPANES	300,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	NEW COMPUTER EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW COMPUTER EQUIPMENT	100,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	INSTALLATION OF NEW GUARD RAILS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	INSTALLATION OF NEW GUARD RAILS	300,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	NEW CONCRETE CASTING YARD CHANGE ROOMS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	NEW CONCRETE CASTING YARD CHANGE ROOMS	300,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	UPGRADING OF GRAVEL ROAD - VULINDLELA - WARD 1	INTERNAL	INTERNAL	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	UPGRADING OF GRAVEL ROAD - VULINDLELA - WARD 1	3,000,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - REHABILITATION OF ROADS IN ASHDOWN	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF ROADS IN ASHDOWN	1,500,000	1,431,592	1,504,322
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF ROADS IN PEACE VALLEY - 10km	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF ROADS IN PEACE VALLEY - 10km	7,581,243	6,455,457	6,455,457
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - REHABILITATION OF ROADS IN INBALI UNIT 18	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REHABILITATION OF ROADS IN INBALI UNIT 18	400,000	1,345,000	1,410,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - CALUSA ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROAD - CALUSA ROADS	1,300,000	1,365,000	1,430,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - GREATER EDENDALE - WARD 12	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROAD - GREATER EDENDALE - WARD 12	1,300,000	1,365,000	1,430,250
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - WILLOWFOUNTAIN ROADS	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROAD - WILLOWFOUNTAIN ROADS	300,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - WARD 16	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - WARD 16	1,000,000		
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - STATION RD	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	MULTI YEAR	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - STATION RD	4,000,000	1,200,000	
INFRASTRUCTURE	ROADS AND TRANSPORTATION	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - Roads in Unit 16 UNIT P - Design	MIG	MIG	01/07/2018	30/06/2019	UPGRADING	SINGLE YEAR	MIG - UPGRADING OF GRAVEL ROAD - EDENDALE - Roads in Unit 16 UNIT P - Design	800,000		

NOTE	SUBUNIT	STANDARD CLASSIFICATION	FUNDING	FUNDING	START DATE	END DATE	NEW OR RENEWAL	MULTI YEAR SINGLE YEAR	PROJECT TITLE	2018/2019	2019/2020	2020/2021
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	5,000,000	4,150,000	1,512,500
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	4,400,000	4,410,000	4,851,000
INFRASTRUCTURE	SANITATION	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	5,441,000	5,195,000	558,470
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - REDUCTION OF NON REVENUE WATER	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - REDUCTION OF NON REVENUE WATER	10,353,633	9,970,000	127,350
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	900,000	3,450,000	100,470
INFRASTRUCTURE	SANITATION	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	4,400,000	4,410,000	6,050,000
INFRASTRUCTURE	WATER DISTRIBUTION	MIG - COPEVILLE RESERVOIR	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - COPEVILLE RESERVOIR	6,513,408	10,600,000	4,050,000
INFRASTRUCTURE	ELECTRICITY DISTRIBUTION	MIG - HIGH MAST LIGHTS IN VULINGELA & GREATER EDENBURG	MIG	MIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	MIG - HIGH MAST LIGHTS IN VULINGELA & GREATER EDENBURG	5,400,000	5,670,000	6,788,760
INFRASTRUCTURE	ROADS AND TRANSPORTATION	PUBLIC TRANSPORT SYSTEM	PTIG	PTIG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	PUBLIC TRANSPORT SYSTEM	130,331,000	152,016,350	162,470,275
INFRASTRUCTURE	WATER DISTRIBUTION	WISG - REDUCTION OF NON REVENUE WATER	WISG	WISG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WISG - REDUCTION OF NON REVENUE WATER	10,000,000	10,000,000	12,000,000
INFRASTRUCTURE	WATER DISTRIBUTION	WISG - BASIC WATER SUPPLY	WISG	WISG	01/07/2018	30/06/2019	EXISTING	MULTI YEAR	WISG - BASIC WATER SUPPLY	30,000,000	31,000,000	31,350,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	AIR POLLUTION STATION (REDN)	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	AIR POLLUTION STATION (REDN)	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	FLEET	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FLEET	540,000	540,000	540,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	LAW EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	LAW EQUIPMENT	250,000	250,000	250,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	100,000	100,000	100,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	200,000	200,000	200,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	COLD ROOM	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COLD ROOM	500,000	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	EQUIPMENT	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	EQUIPMENT	1,500,000	1,500,000	1,500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CITY ENTITIES	FENCING	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	FENCING	2,775,878	2,775,878	2,775,878
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	COMPUTERS	INTERNAL	INTERNAL	01/07/2018	30/06/2019	NEW	SINGLE YEAR	COMPUTERS	50,000	50,000	50,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	LIGHT INDUSTRIAL HUB	INTERNAL	INTERNAL	01/07/2019	30/06/2020	NEW	SINGLE YEAR	LIGHT INDUSTRIAL HUB	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	FLEET	INTERNAL	INTERNAL	01/07/2020	30/06/2021	NEW	SINGLE YEAR	FLEET	300,000	300,000	300,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	OSG INFRASTRUCTURE	INTERNAL	INTERNAL	01/07/2021	30/06/2022	NEW	SINGLE YEAR	OSG INFRASTRUCTURE	2,000,000	2,000,000	2,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HUMAN SETTLEMENT	MIG - JIKA JOE CRU	MIG	MIG	01/07/2022	30/06/2023	EXISTING	MULTI YEAR	MIG - JIKA JOE CRU	9,445,800	100,000,000	117,423,518
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDP/EDENBURG TOWN CENTRE: Promenade 2	NDPG	NDPG	01/07/2023	30/06/2024	EXISTING	SINGLE YEAR	NDP/EDENBURG TOWN CENTRE: Promenade 2 Building, Informal Trading Shells & Plaza	20,700,387.0	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDP/EDENBURG TOWN CENTRE: Civic	NDPG	NDPG	01/07/2024	30/06/2025	EXISTING	SINGLE YEAR	NDP/EDENBURG TOWN CENTRE: Civic Building, Informal Trading Shells & Plaza	21,655,613.0	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	TOWN PLANNING	NDP/EDENBURG TOWN CENTRE: Civic	NDPG	NDPG	01/07/2025	30/06/2026	EXISTING	SINGLE YEAR	NDP/EDENBURG TOWN CENTRE: Civic Building, Informal Trading Shells & Plaza	0.55455000	0	0
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	DEVELOPMENT SERVICES	NDP/EDENBURG TOWN CENTRE: stage 4	PTIG	PTIG	01/07/2026	30/06/2027	EXISTING	SINGLE YEAR	NDP/EDENBURG TOWN CENTRE: stage 4	0.0	0.0	531,000.0

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE												
DESCRIPTION	BUDGET YEAR 2018 / 2019											
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
R THOUSAND												BUDGET YEAR 2016 / 2017 - TOTAL
Property rates												
Property rates - penalties & collection charges	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	75,070	900,837
Service charges - electricity revenue	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	181,489	2,177,873
Service charges - water revenue	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	50,305	603,661
Service charges - sanitation revenue	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	11,423	137,072
Service charges - refuse revenue	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	8,856	106,276
Service charges -	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	2,935	35,220
Interest earned - external investments	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	39,866
Interest earned - outstanding debtors	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	9,845	118,141
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	6,267	75,203
Licences and	8	8	8	8	8	8	8	8	8	8	8	100
Agency services	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognized - operational	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	56,057	672,679

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE												
BUDGET YEAR 2018 / 2019												
DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
R THOUSAND												
Revenue by Vote	0	0	0	0	0	0	0	0	0	0	0	0
City Manager	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445	153,445
City Finance	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949	19,949
Community Services and Social Equity	174	174	174	174	174	174	174	174	174	174	174	174
Corporate Services	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772	316,772
Infrastructure Services	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580	13,580
Sustainable Development and City Enterprises	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921	503,921
TOTAL	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339	1,841,339
	239,388	239,388	239,388	239,388	239,388	239,388	239,388	239,388	239,388	239,388	239,388	239,388
	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084	2,084
	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264	3,601,264
	162,966	162,966	162,966	162,966	162,966	162,966	162,966	162,966	162,966	162,966	162,966	162,966
	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051	6,047,051

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
DESCRIPTION	BUDGET YEAR 2018 / 2019												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2018 / 2019 - TOTAL
R THOUSAND													
Employee related costs	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	105,401	1,264,814
Remuneration of Councillors	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	4,048	48,573
Debt Impairment	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	110,178
Depreciation & asset	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	38,974	467,691
Finance charges	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	50,672
Bulk purchases	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	170,860	2,050,322
Other materials	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	5,291	63,489
Contracted services	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	50,488	605,860
Transfers and grants	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	4,762	57,140
Other expenditure	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	17,436	209,227
Loss on disposal of PPE													
Total Expenditure	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	410,664	4,927,968

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE												
BUDGET YEAR 2018 / 2019												
DESCRIPTION	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
R THOUSAND												BUDGET YEAR 2018/ 2019 - TOTAL
Multi-year expenditure to be appropriated												
City Manager	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	13,006	156,086
City Finance	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	33,214
Community Services and Social Equity	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	3,866	46,409
Corporate Services	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010	24,123
Infrastructure Services	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	231,850
Sustainable Development and City Enterprises	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	6,224	74,700
Total Capital Expenditure	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,193	47,259	566,382

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE G



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - OFFICE OF THE CITY
MANAGER INDICATORS - 2018 / 2019

[illegible]

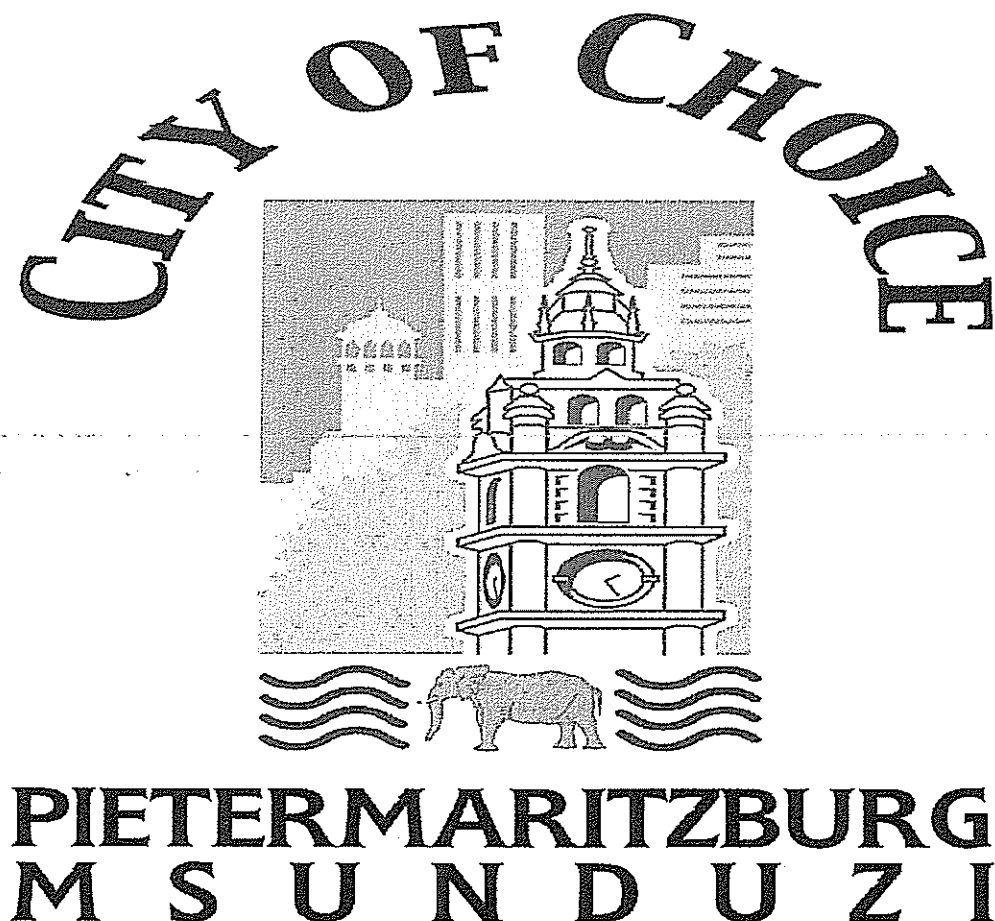
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SEAWAY DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: OFFICE OF THE CITY MANAGER
SUB-BUSINESS UNIT: WASTE MANAGEMENT/BUSINESS WASTE, COMPOSTIC WASTE, LANDFILL & RECYCLING

ID No	Municipality	Waste Management	Project	Waste Status	Infrastructure	Municipal Output	Performance Measure	Annual Budget Information				Performance Indicators and Produced Output/Quantity			
								Cost	Revenue	Expenditure	Revenue	Cost	Revenue	Expenditure	Revenue
WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Waste Refuse Collection - Validated	1 to 39	NIL	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones refuse collected	89 m	N/A	N/A	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of September 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 31st of December 2018	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	7 500 000	
WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs	ALL	20	100% Repairs completed on 24 skip bins (various sizes)	% Repairs completed on Number of skip bins (various sizes)	N/A	N/A	N/A	6 x skip bins repaired (various sizes) by the 30th of September 2018	12 x skip bins repaired (various sizes) by the 31st of December 2018	15 x skip bins repaired (various sizes) by the 31st of March 2019	7 500 000	
WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the landfill site	Infrastructure	35	250m	250 x metres of berm constructed to 2.5m height at the Msunduzi Landfill site by the 31st of May 2019	metres of berm constructed and m height	N/A	N/A	N/A	Complete tender evaluation and submit report by the 30th of September 2018	50m Berm constructed to 1.5 height by the 31st of March 2019	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of June 2019	1 300 000	
											375, 000	750000	1 125 000	2 000 000	

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE H



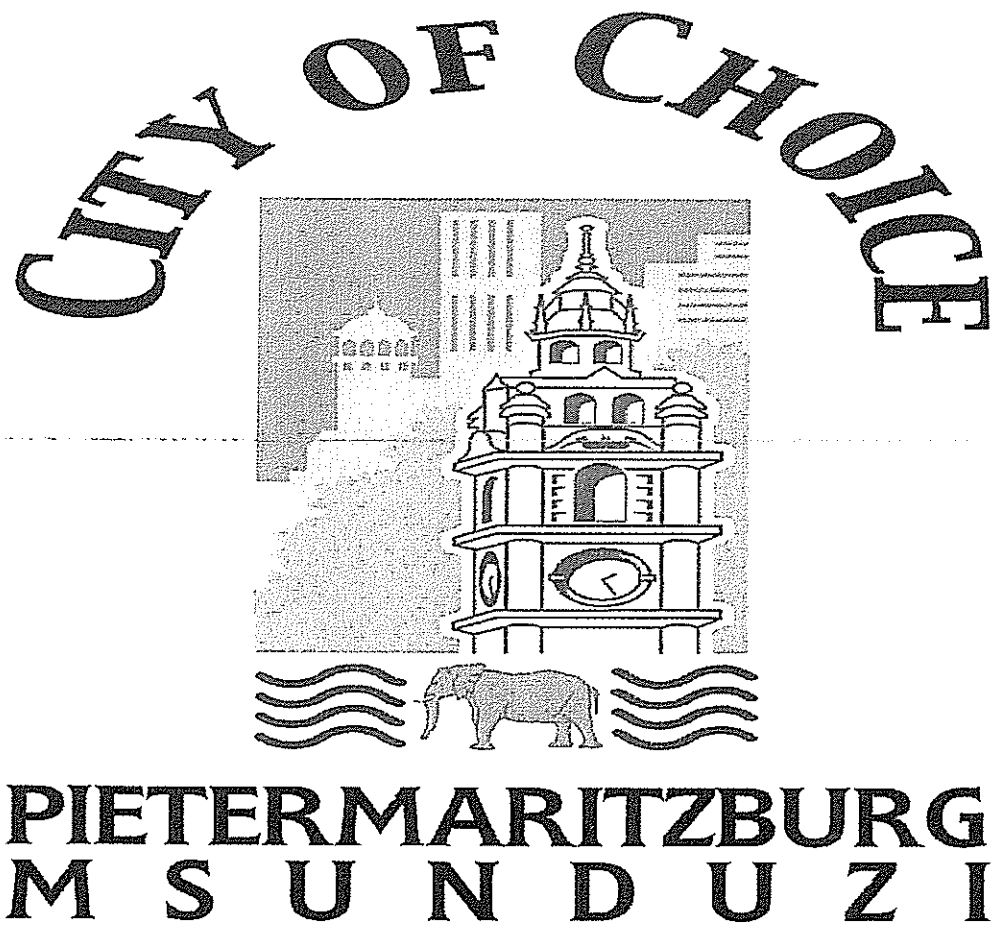
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES
INDICATORS - 2017 / 2018

WEEK	NO. REFERENCE	CONTRIBUTING	NATIONAL KEY CROSS CUTTING	PROGRAMME	PROJECT	WASH	MUTUAL/STAFFING	MESSAGE/KEY OBJECTIVE	ANNUAL BUDGET/ACTIVITY	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET (PER QUARTER)				
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E3	INPA & CROSS CUTTING	DISASTER MANAGEMENT	Awareness Campaigns	All	12 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	3 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 30th of September 2019	6 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 31st of December 2019	9 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 31st of March 2020	12 x Disaster awareness Campaigns (1 Campaign per High risk areas) conducted by the 30th of June 2020
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E3	INPA & CROSS CUTTING	Fire & Rescue	Major Hazard awareness campaigns by PSBM	All	46 x Major Hazard awareness Campaigns conducted by the 30th of June 2019	46 x Major Hazard awareness Campaigns conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	10 x Major Hazard awareness Campaigns conducted by the 30th of September 2019	22 x Major Hazard awareness Campaigns conducted by the second quarter 2019	34 x Major Hazard awareness Campaigns conducted by the third quarter 2019	46 x Major Hazard awareness Campaigns conducted by the fourth quarter 2019
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E3	INPA & CROSS CUTTING	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	809 x fire prevention inspections conducted by the 30th of June 2019	809 x fire prevention inspections conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	210 fire inspections conducted by the 30th of September 2019	400 fire inspections conducted by the second quarter 2019	510 fire inspections conducted by the third quarter 2019	810 fire inspections conducted by the fourth quarter 2019
A	A2	7 - BUILDING A SAFE & SUSTAINABLE MUNICIPALITY	PS, ES & E3	INPA & CROSS CUTTING	FIRE & RESCUE	Establishment of fire engine	All	1 x fire engine established as per standard 3	1 x fire engine established as per standard 3	N/A	N/A	Council	N/A	N/A	Awarding of the tender for manufacturing of fire engine by the 31st of December 2019	N/A	N/A	1 x fire engine established as per standard 3 by the 30th of May 2020
E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E3	INPA & CROSS CUTTING	FIRE & RESCUE	Fire & Rescue public awareness presentations facilitated by PSBM	All	46 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	46 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	18 Fire & Rescue public awareness presentations conducted by the 30th of September 2019	33 Fire & Rescue public awareness presentations conducted by the end of second quarter 2019	42 Fire & Rescue public awareness presentations conducted by the end of third quarter 2019	46 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 2019

[illegible]

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE I



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE
SERVICES INDICATORS - 2017 / 2018

[illegible]

ANNUAL BUDGET INFORMATION																MONTHLY & QUARTERLY PERFORMANCE				REMARKS
WDC	ID	TO	CD	SUB-PROGRAMME	NATIONAL KEY SERVICE DELIVERABLE	PROGRAMME	PROJECT	WARD	BARRIER/STATUS	ACCOMPLISH OBJECTIVE	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	CODE	NOTE	REVENUE	EXPENSE	MONTHLY	QUARTERLY		
B	B2	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 61	NKFA 2 - BASIC SERVICE DELIVERABLE	Water	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	10, 32, 15, 16, 37, 19 and 21 to 37	15 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10 x highest infiltration manholes identified and retrofitted for the use of flow and rainfall monitoring equipment by the 30th of June 2019
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 64	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	CRN - REMEDIATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 39, 35, 32, 25, 24, 31, 28	Five (5) stream crossings completed	100% of stream crossings completed	100% of stream crossings completed	100% of stream crossings completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% of stream crossings completed
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 65	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	MIG - SEWER PIPES UNIT	10	2.24 km of new sewer pipe installed	1.5 km of new sewer pipe installed	1.5 km of new sewer pipe installed	1.5 km of new sewer pipe installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.5 km of new sewer pipe installed
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 66	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	MIG - SEWER PHASE 3	10	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6 km of new sewer pipe installed by the 30th of June 2018
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 68	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKE - (SEWER)	21	1.4 km of new sewer pipe installed and tested	1 km of new sewer pipe installed by the 31 December 2018	1 km of new sewer pipe installed by the 31 December 2018	1 km of new sewer pipe installed by the 31 December 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 km of new sewer pipe installed by the 31 December 2018
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 68	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	MIG - SERVICE MIDDLEBLOCK SANITATION IN BOBAHTU, ASHDOWN & IMEALI (SEWER)	15, 15, 15	0.3 km of new sewer pipe constructed	1 km of new sewer pipe constructed	1 km of new sewer pipe constructed	1 km of new sewer pipe constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 km of new sewer pipe constructed
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 10	NKFA 2 - BASIC SERVICE DELIVERABLE	Sanitation	MIG - SEWERSTONE AMULETON SANITATION SYSTEM	15, 13	1.3 km of new sewer pipe constructed	1.3 km of new sewer pipe constructed	1.3 km of new sewer pipe constructed	1.3 km of new sewer pipe constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.3 km of new sewer pipe constructed
B	B2	2 - BACK TO BASICS	2 - BACK TO BASICS	W & S 11	NKFA 2 - BASIC SERVICE DELIVERABLE	Water	MIG - REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2018, 2017 and 2016 projected at 24.7%	Reduced Total Water Losses to 28.2% in Wards 1 to 38 (in total) by the 30th of June 2018	Reduced Total Water Losses to 28.2% in Wards 1 to 38 (in total) by the 30th of June 2018	Reduced Total Water Losses to 28.2% in Wards 1 to 38 (in total) by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reduced Total Water Losses to 28.2% in Wards 1 to 38 (in total) by the 30th of June 2018

ANNUAL BUDGET INFORMATION										PERFORMANCE TARGETS AND PROJECTED BUDGET FOR QUARTERS									
INDEX	ID	CITY/ESTABLISH	SSOP/STANDARD	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BUDGET/STATUS	MIS/STATUS	ACTUAL TARGET/OUTPUT	PERFORMANCE MEASURE	CHECK		COST		REVENUE		FUNDING SOURCE	
												VOLE	NOTE	VOLE	NOTE	VOLE	NOTE	VOLE	NOTE
1	B1	2-BACK TO BASICS	W & B 06	NKPA 2-BASIC SERVICE DELIVER Y	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	21	0.3 km of new water pipeline installed.	0.3 km of new water pipeline installed.	0.3 km of new water pipeline installed by 30 September 2018.	km of new water pipeline installed.	N/A		N/A		N/A		N/A	
2	B1	2-BACK TO BASICS	W & B 06	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - SERVICE ELIMINATION IN SODANTU, ASHODUN & INBALI (WATER)	15,18	3 km of new water pipeline installed.	2.2 km of new water pipeline installed.	0.5 km of new water pipeline installed.	km of new water pipeline installed.	N/A		N/A		N/A		N/A	
3	B1	2-BACK TO BASICS	W & B 06	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - COPIESVILLE RESERVOIR	N/A	Completion of Design of Reservoir	Completion of Design of Reservoir	Second lift of concrete wall by 20 June 2018	km of water pipe constructed	N/A		N/A		N/A		N/A	
4	B1	2-BACK TO BASICS	W & B 07	NKPA 2-BASIC SERVICE DELIVER Y	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	1300 x VIPs constructed	1300 x VIPs constructed	1300 x VIPs constructed by 20 June 2018	Number of VIPs constructed	N/A		N/A		N/A		N/A	
5	B1	2-BACK TO BASICS	W & B 08	NKPA 2-BASIC SERVICE DELIVER Y	Sanitation	MIG - MASTER PLANNING SANITATION	All	Master Plan completed	Master Plan completed	Sanitation master plan approved through council structures by December 2018.	Approval through council structures.	N/A		N/A		N/A		N/A	
6	B1	2-BACK TO BASICS	W & B 15	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Master Plan completed	Final Phase 2 of Draft Master Plan completed	Completed Water master plan approved through council structures by December 2018.	Approval through council structures.	N/A		N/A		N/A		N/A	
7	B2	2-BACK TO BASICS	W & B 15	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - MASTER PLANNING WATER	39	1 x Boreholes equipped with 60mm of pipeline installed	2 x Springs protected and 8.4km of pipeline installed	2 x Springs protected and 8.4km of pipeline installed.	No. of springs protected, km of pipeline installed	N/A		N/A		N/A		N/A	
8	B2	2-BACK TO BASICS	W & B 15	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - MASTER PLANNING WATER	15,19,17, 18	No fencing at core reservoirs.	No fencing at core reservoirs.	4 Reservoirs fenced by the 30 June 2018.	No. of Reservoirs Fenced	N/A		N/A		N/A		N/A	
9	B2	2-BACK TO BASICS	W & B 15	NKPA 2-BASIC SERVICE DELIVER Y	Water	MIG - MASTER PLANNING WATER	15,19,17, 18,19	At all sites, currently have Telemetry installed.	5 Bites to have Telemetry installed	3 new telemetry after upgraded by 30 June 2018	No. included	N/A		N/A		N/A		N/A	

INDEX	REFERENCE	CONTRIBUTOR	SPONSORING	PROGRAMME	PROJECT	WARD	BASIN/STATUS	MEASURE	ANNUAL TARGET / OUTPUT	PERMANENT MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECT TO BUDGET INFORMATION			
											OPEx	CAPEX	REVENUE	FUNDING SOURCE				
											VOTE	VOTE	VOTE	SOURCE	START DATE	COMPLETION DATE	STATUS	REMARKS
B	B2	2 - BACK TO BASICS		WATER SUPPLY	CHL VEHICLES	N/A	Reserve hiring charges.	No. purchased	5 x vehicles purchased by the 28 February 2019.	No. purchased	N/A	R1,000,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A
B	B2	2 - BACK TO BASICS		WATER SUPPLY	CHL PLANT AND EQUIPMENT		Inadequate equipment to undertake case	No. purchased	1 x Jack Hammer, 2 x generator, 1 x power saw, 1 x Chainsaw and 2 brushcutters	No. purchased	N/A	R1,000,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed by December 2018.	N/A	N/A
B	B2	2 - BACK TO BASICS		Sanitation	CHL SANITATION PUMP STATIONS	35,35,35	No. of Pump Stations currently in working condition	No. upgraded	3 x Sanitation Pump Stations upgraded by the 28 February 2019.	No. upgraded	N/A	R1,000,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed for 2 x upgrades of pump station.	R 0	Upgrading of 3 x pump stations 20% complete, 2019.
B	B2	2 - BACK TO BASICS		Sanitation	CHL ED 3 AND ED 4 SYSTEM UPGRADE	14,21,11, 16,18,15, 15,17	No. of valves installed	No. installed	2 x control valves purchased by the 30 June 2019.	No. installed	N/A	R50,000.00	N/A	CHL	Contract advertised by September 2018.	Order placed for valves placed by the December 2018 currently in delivery period.	R 0	Upgrading of 3 x pump stations 20% complete, 2019.
											N/A	R1,000,000.00	N/A				R 0	Upgrading of 3 x pump stations 20% complete, 2019.

INDEX	ID# REFERENCE	COS# REFERENCE	SPONSORING AGENCY	PROGRAMME	PROJECT	WARD	STATUS/STAGE	BUDGET QTD	MEASURABLE OUTPUT	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				
												OVER VOTE	LOCAL VOTE	REVENUE VOTE	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
B1	2. BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y	Water	CNR - REHABILITATION OF WATER INFRASTRUCTURE	15,17,14, 22,20,24, 34, 11	Increasing trend of water burst pipes due to aging infrastructure	km of pipeline installed	5.4 km of water pipe replaced by the 30th of June 2019	5.4 km of water pipe replaced by the 30th of June 2019	km of pipe replaced	N/A	R13,000,000.00	N/A	CNL	Contracted installation completed by the 30th of September 2018	5.5 km of water pipe replaced by the 31st of December 2018	4.5 km of water pipe replaced by the 31st of March 2019	3.4 km of water pipe replaced by the 30th of June 2019
B2	2. BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y	Water	NRWG - REDUCTION OF NON REVENUE WATER	1 to 9	Total Water losses for the 2016, 2017 financial year projected at	Reduced Total Water Losses to 21.3% by the 30th of June 2019	Reduced Total Water Losses to 21.3% by the 30th of June 2019	Reduced Total Water Losses to 21.3% by the 30th of June 2019	% Reduced Total Water Losses based on International Water Association Balance	N/A	R59,427,615	N/A	WSIG	Total Water Losses = 22.5% by the 31st of September 2017	Total Water Losses = 22.5% by the 31st of March 2019	R 13,000,000	Reduced Total Water Losses to 21.3% by the 30th of June 2018
B3	2. BACK TO BASICS		NKPA 2 - BASIC SERVICE DELIVER Y	Water	NRWG - BASIC WATER SUPPLY	1 to 9	2.2 km of water pipeline constructed	2.2 km of water pipeline constructed	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.	km of pipeline constructed	N/A	R58,937,509	N/A	WSIG	1 km of water pipeline constructed by the 31st of December 2017	Reinforcement for the first lift by the 31st of March 2019.	R 7,000,000	1 km of pipeline constructed and 2nd lift concrete reservoir completed by 30 June 2019.
B4	3. IMPROVED INFRASTRUCTURE EFFICIENCY		NKPA 1 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	Final Water Master Plan completed	Completed Water Master Plan approved through council structures by December 2018.	Completed Water Master Plan approved through council structures by December 2018.	Approval through council structures.	N/A	R 3,000,000	N/A		Grant addendum submitted to be incorporated into Sanitation master plan submitted by September 2018.	Completed Water master plan approved through council structures by December 2018.	R 1,000,000	N/A

EDUCATION & SPORTS BUDGET SUPPLEMENTATION FOR THE 2019/2020 FISCAL YEAR
 SUB UNIT: ELECTRICITY

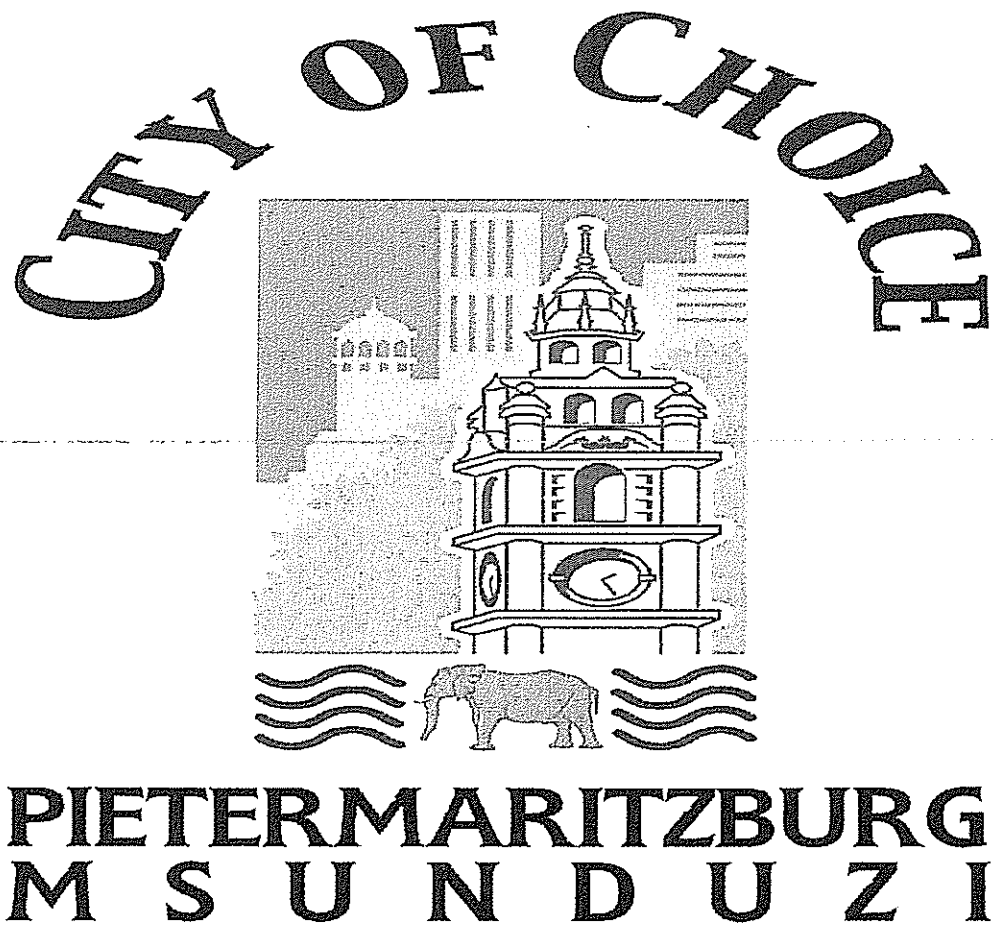
BUDGET	ISF REFERENCE	COS REFERENCE	ISF REFERENCE	MATERIAL KEY	PERFORMANCE AREA	PROJECT	WARD	FUNDING STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION			QUANTIFY 1	QUANTIFY 2	QUANTIFY 3	QUANTIFY 4
												TYPE	UNIT	VALUE				
C	B1	IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC01	MATERIAL KEY	PUBLIC LIGHTING	IMPROVE INFRASTRUCTURE EFFICIENCY	WARD 14	Purchased	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	B1	IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC02	MATERIAL KEY	PUBLIC LIGHTING	IMPROVE INFRASTRUCTURE EFFICIENCY	WARD 14	Purchased	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	B1	IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC03	MATERIAL KEY	PUBLIC LIGHTING	IMPROVE INFRASTRUCTURE EFFICIENCY	WARD 14	Purchased	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	B1	IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC04	MATERIAL KEY	PUBLIC LIGHTING	IMPROVE INFRASTRUCTURE EFFICIENCY	WARD 14	Purchased	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
G	B1	IMPROVE INFRASTRUCTURE EFFICIENCY	ELEC05	MATERIAL KEY	PUBLIC LIGHTING	IMPROVE INFRASTRUCTURE EFFICIENCY	WARD 14	Purchased	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	15 X 150Watts LED lights to be installed	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: MECHANICAL WORKSHOPS

INDEX	IDP REFERENCE	CDI REFERENCE	SOP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASIS/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER					
												CAPEX		REVENUE		FUNDING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOTE	VOTE	VOTE	VOTE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
A	A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance & organizational development	Vehicle and plant service	ALL	25 X Council vehicles and plant serviced on the month May 2018	504x Council vehicles & plant to be serviced	504 x Council vehicles & plant to be serviced by the 30th of June 2019	Number of Council vehicles & plant serviced	3 000 000,00	N/A	N/A	Council	210 x Council vehicles and plant serviced by September by the 30th of September 2018	420 x Council vehicles and plant serviced by the 31st of December 2018	630 x Council vehicles and plant serviced by the 31st of March 2019	840 x Council vehicles and plant serviced by the 30th of June 2019		
A	A2	1 - BUILDING CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance infrastructure service on projects (in process)	Average turnaround time on repairs	ALL	0	30 days turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	Turnaround time achieved on council vehicle and plant repairs completed	CL4120,111,000 20,407,350	N/A	N/A	Council	750,000	1,500,000	2,250,000	3,000,000		
												CL4120 111 000	N/A	N/A		1,707,328	1,707,328	1,707,328	1,707,328		

MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE J



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - BUSINESS UNIT:
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES INDICATORS - 2018 / 2019

1000

SERVICE DEPARTMENT & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN ENVIRONMENTAL HEALTH)

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[illegible]

[illegible]

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE 2



OPERATIONAL PLAN 2018 / 2019

SDBIP/OP 2018/2019 SUBMITTED BY THE CITY MANAGER: MR. S. HADEBE -
APPROVED BY THE HONOURABLE MAYOR: T NJILO
SIGNATURE: _____ DATE: 28/06/2018

MSUNDUZI MUNICIPALITY STRATEGIC OBJECTIVES 2018 / 2019 - KEY

OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

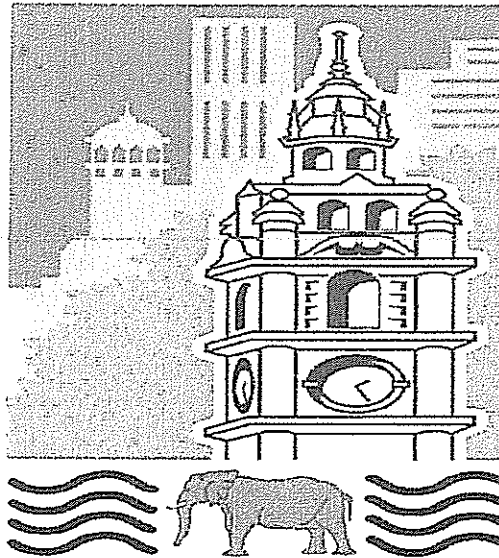
STRATEGIC OBJECTIVES					
INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	IDP REF	STRATEGIC OBJECTIVE	OUTCOME/OUTPUT
A	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Financially viable and well governed City	A1	Optimise system, procedures and processes	Implement a differential approach 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 2018 / 2019 FY	
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR	
AC	AUDIT COMMITTEE
AFC	Automated Fair Collection
APTMS	Automated Public Transport Management System
AQM	Air Quality Monitoring
BAR	Basic Assessment Report
COGTA	COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
DoHS	Department of Human Settlements
EIA	Environmental Impact Assessment
EXCO	EXECUTIVE COMMITTEE
FY	FINANCIAL YEAR
HRD	HUMAN RESOURCES DEVELOPMENT
IPMS	INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM
IRPTN	Integrated Rapid Public Transport Network
IWA	Internation Water Association
LDV	Light Duty Vehicle
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
OMC	ORGANIZATIONAL MANAGEMENT COMMITTEE
OP	OPERATIONAL PLAN
OPMS	ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM
PDA	Planning & Development Act
POC	Places of Care
RMC	RISK MANAGEMENT COMMITTEE
SDBIP	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
SEA	Strategic Environmental Assessment
SMC	STRATEGIC MANAGEMENT COMMITTEE
TOB	Tobacco Control
SPLUMA	Spatial Planning Land Use Management Act
WSDP	Water Services Development Plan
WULA	Water Usage Licence Authority

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE A

CITY OF CHOICE



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

OPERATIONAL PLAN - OFFICE OF THE CITY MANAGER INDICATORS - 2018 / 2019

[illegible]

[illegible]

NO.	OFFICE	CITY	MUNICIPALITY	PROJECT	WBS	STATUS	MUTUAL BENEFIT	MUTUAL BENEFIT OUTPUT	MUTUAL BENEFIT MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGETS AND PROJECTED BUDGET FOR QUARTER			
										CORE			BUDGET			NON-FINANCIAL QUANTITATIVE PROJECTING			
										Y1	Y2	Y3	Y1	Y2	Y3	Q1	Q2	Q3	Q4
1			1001	Effective Risk Management Strategy	NA	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	1 x report on the Consolidated Risk Management Strategy developed & submitted to the Audit Committee by the 10th of June 2019	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the Audit Committee by the 10th of June 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the Audit Committee by the 10th of June 2019
2			1002	Effective Risk Management Strategy	NA	At least 1 Risk Management Strategy report submitted to the Audit Committee per quarter.	To ensure that the Risk Management Function is effective	4 x Risk Management reports submitted to the Audit Committee within 1 month after the end of each quarter by the 30th of April 2019	Date & number of Risk Management reports submitted to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x Risk Management reports submitted to the Audit Committee within 1 month after the end of each quarter by the 30th of April 2019
3			1003	Risk Management Plan	NA	There is currently SAP Risk Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframe & budgeted costs.	4 x quarterly reports on Project's Risk Assurance produced & submitted to the Audit Committee by the 30th June 2019	Number of quarterly reports on Project's Risk Assurance produced & submitted to the Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4 x quarterly reports on Project's Risk Assurance produced & submitted to the Audit Committee by the 30th June 2019

INDEX	IDP REFERENCE	CDS REFERENCE	OPERATIVE/KEY	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	EVALUATION/STATUS	MEASURABLE OUTPUT/KEY	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PREDICTED BUDGET PER QUARTER				
												CAPEX		REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
												DPX	VOTE	VOTE	VOTE					
A	AT	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development and Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review 2019/2020 FY completed	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	Number & Date IDP Review 2019/2020 FY completed	4500000000.00			CNL	N/A	N/A	N/A	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development and Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2018/2019	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Date Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval	400000.00 4500000000.00			CNL	N/A N/A	N/A N/A	N/A N/A	N/A N/A	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development and Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2017/2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	Number of Internal Alignment working group sessions facilitated	Number of Internal Alignment working group sessions facilitated	N/A 4500000000.00			CNL	N/A N/A	2 x Internal Alignment working group sessions facilitated by the 31st of December 2018	3 x Internal Alignment working group sessions facilitated by the 31st of March 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development and Planning	IDP representatives forum	N/A	3 x IDP Representative forum meetings facilitated in 2017/2018	4 x IDP Representative forum meetings facilitated by the 31st of May 2019	Number of IDP Representative forum meetings facilitated	Number of IDP Representative forum meetings facilitated	50000.00 4500000000.00			CNL	20000 1 x IDP	20000 Representatives forum meetings facilitated by the 31st of December 2018	20000 Representatives forum meetings facilitated by the 31st of March 2019	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	
												20000	20000			50000	50000	50000	N/A	

BUDGET	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	DATELINE/STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET/OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				MONTHLY & QUARTERLY PROJECTIONS			
												OFFICE	REVENUE		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
													VOTE	VOTE					
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshow	All	2 x cross boarder alignment meetings facilitated in 2017/2018	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2019	Number of cross boarder alignment meetings facilitated	450000000.00			CNL	N/A	1 x cross boarder alignment meetings facilitated by the 31st of December 2018	N/A	N/A
E	E1	2 - BACK TO BASICS	IDP06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshow	All	4 x Community needs analysis circulated to sector departments in 2017/2018	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	Number of Community needs analysis circulated to sector departments	100000.00 450000000.00			CNL	N/A	50000 2 x Community needs analysis circulated to sector departments by the 31st of December 2018	N/A	3 x Community needs analysis circulated to sector departments by the 31st of March 2019
E	E3	2 - BACK TO BASICS	IDP07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshow	All	6 x IDP/Mayoral Roadshows facilitated in 2016/2017	6 x IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	Number of IDP/Mayoral Roadshows facilitated	450000000.00			CNL	N/A	5 x IDP/Mayoral Roadshows facilitated by the 30th of November 2018	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019
												55000000.00				N/A	N/A	N/A	N/A

[illegible]

WORK	NO. REFERENCE	CONFORMANCE	OFFICER/DR	INDUSTRY/INNOVATION AREA	PROGRAMME	PROJECT	WIND	BUDGET/STATUS	MAYORALTE DELICIT	ANNUAL TRACK/OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET AND PROJECTED BUDGET RECURRING				
												OPRE	COST	REVENUE	FUNDING SOURCE	QUANTITATIVE	QUALITATIVE	QUANTITATIVE	QUALITATIVE	QUANTITATIVE	QUALITATIVE
A3	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMB 08	PMB 08	MPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Organizational Performance Management Reporting	SBEP Quarterly Reports	N/A	4 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	Number of SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	N/A	N/A	N/A	Council	1 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	2 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	3 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SBEP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	N/A	N/A
A4	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMB 07	PMB 07	MPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 18/17 submitted to the Auditor General on the 31st August 2018	Annual Performance Report 17/18 submitted to the Auditor General	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	On-time Annual Performance Report 17/18 submitted to the Auditor General	N/A	N/A	N/A	N/A	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	N/A	N/A	N/A	N/A	N/A
A5	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMB 08	PMB 08	MPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Performance Management Reporting	SBEP Quarterly Reports	N/A	SBEP Quarterly Reports 18/17 submitted to the Council on the 23rd of January 2018	SBEP Quarterly Reports 18/17 submitted to the Council	SBEP Quarterly Reports 18/17 submitted to the Council by the 25th of January 2018	On-time SBEP Quarterly Reports 18/17 submitted to the Council	N/A	N/A	N/A	N/A	SBEP Quarterly Reports 18/17 submitted to the Council by the 25th of January 2018	N/A	N/A	N/A	N/A	N/A
A6	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMB 08	PMB 08	MPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 18/17 tabled in Council on the 25th of January 2018	Annual Report 18/17 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2018	On-time Annual Report 18/17 tabled in Council	425,000	N/A	N/A	Council	N/A	N/A	N/A	N/A	N/A	N/A
A7	1. BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMB 10	PMB 10	MPA 1. MUNICIPAL TRANSFORMATION & DEVELOPMENT	Individual Performance Management Reporting	Level 3 Performance Agreements	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2018	All Performance Agreements for Managers up to level 3 signed by the 31st of July 2018	All Performance Agreements for Managers up to level 3 signed by the 31st of July 2018	Number of signed performance agreements for Managers up to level 3 signed by the 31st of July 2018	N/A	N/A	N/A	N/A	All Performance Agreements for Managers up to level 3 signed by the 31st of July 2018	N/A	N/A	N/A	N/A	N/A

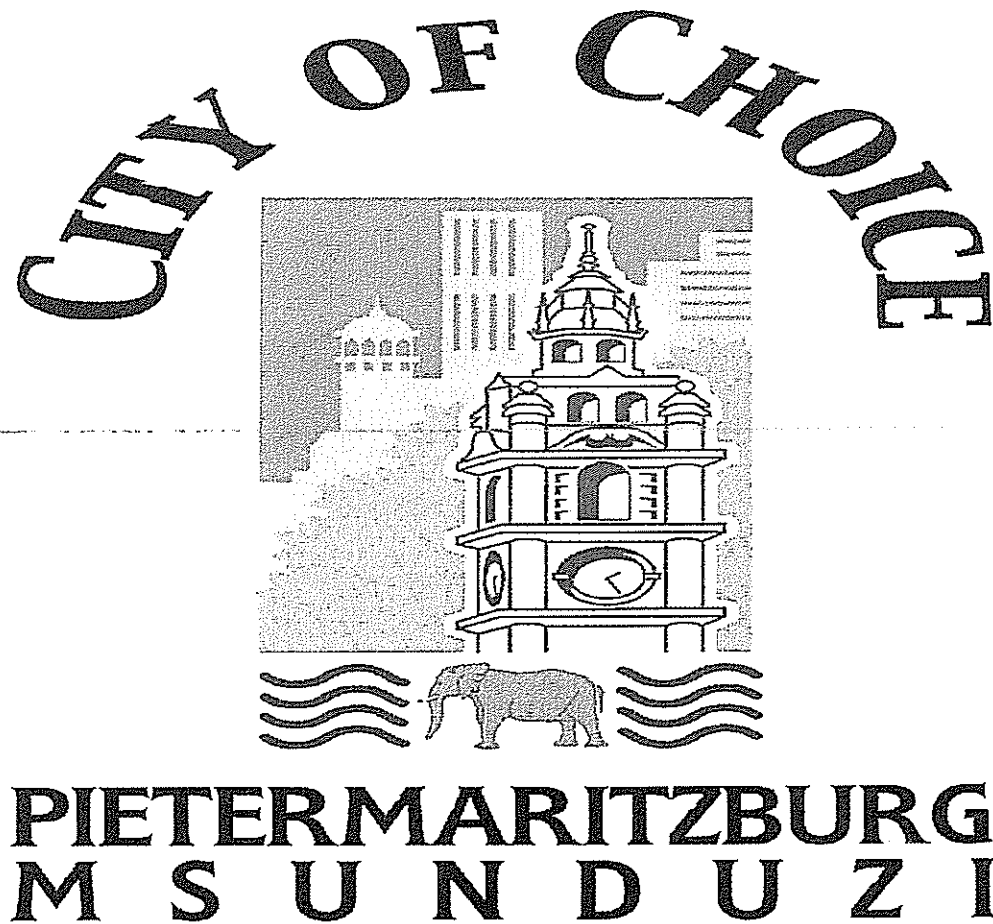
INDEX	ISD REFERENCE	CAPABILITY	PROGRAMME	PROJECT	WAYSD	BUDGET / TRAVEL	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET ESTIMATION				PERFORMANCE TARGET AND PROTECTED MODEL FOR QUARTER			
										CAPX	RECURRING	QUARTERLY PERFORMANCE		QUARTERLY 1	QUARTERLY 2	QUARTERLY 3	QUARTERLY 4
												Q1/2018	Q2/2018				
A3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 11	Individual Performance Management	557 performance agreements	N/A	6 x aligned performance agreements for 35857 Managers on the 12th of July 2018	6 x aligned performance agreements for 35857 Managers by the 6th of July 2018	6 x aligned performance agreements for 35857 Managers by the 6th of July 2018	Number of aligned performance agreements for 55807 Managers by the 6th of July 2018	N/A	N/A	N/A	N/A	6 x aligned performance agreements for 35857 Managers by the 6th of July 2018	N/A	N/A	6 x aligned performance agreements for 35857 Managers by the 6th of July 2018
A3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 12	Individual Performance Management	Development of an individual performance assessment schedule	N/A	Individual performance assessment schedule developed and submitted to DMC for approval by the 31st of May 2018	An individual performance assessment schedule developed and submitted to DMC for approval by the 31st of May 2018	An individual performance assessment schedule developed and submitted to DMC for approval by the 31st of May 2018	Date Individual Performance Assessment schedule developed and submitted to DMC for approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	An individual performance assessment schedule developed and submitted to DMC for approval by the 31st of May 2018
A3	1-BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 16	Compliance Checklist	Development of a compliance checklist	N/A	177 x monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC in 17/18 FY	12 x monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC by the 30th of June 2018	12 x monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC by the 30th of June 2018	Number of monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC	N/A	N/A	N/A	N/A	12 x monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC by the 31st of March 2019	N/A	N/A	12 x monthly WPM Legislative Compliance Checklist reports produced and submitted to DMC by the 30th of June 2019

Sl. No.	Ward	CD/UDA	No. of Beneficiaries	Project Title	Project Description	ANNUAL PERFORMANCE				REMARKS	STATUS	
						OUTPUT		REVENUE				
						QTY	VALUE	QTY	VALUE			
14118MAGNET TACT AND PROJECT BUDGET RECAPITULATION												
MONTHLY & QUARTERLY PERFORMANCE												
QUARTER 1												
QUARTER 2												
QUARTER 3												
QUARTER 4												
1	AN	1-BUILDING A. CAPABLE & DEVELOPMENTAL MUNICIPALITY	1281	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System (ENMS)	MOB EDMS Available	EDMS Fully deployed and networked	MOB EDMS Available	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked
2	AN	1-BUILDING A. CAPABLE & DEVELOPMENTAL MUNICIPALITY	1282	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System (ENMS)	MOB EDMS Available	EDMS Fully deployed and networked	MOB EDMS Available	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked
3	AN	1-BUILDING A. CAPABLE & DEVELOPMENTAL MUNICIPALITY	1283	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System (ENMS)	MOB EDMS Available	EDMS Fully deployed and networked	MOB EDMS Available	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked
4	AN	1-BUILDING A. CAPABLE & DEVELOPMENTAL MUNICIPALITY	1284	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Records & Management System (ENMS)	MOB EDMS Available	EDMS Fully deployed and networked	MOB EDMS Available	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked	MOB EDMS Fully deployed and networked

RDC	MUNICIPALITY	OFFICE	MUNICIPALITY	PROJECT	WIDE	STATUS/STATUS	RDC	MUNICIPALITY	MUNICIPALITY	MUNICIPALITY	ANNUAL BUDGET PRESENTATION						PERFORMANCE TARGETS AND PROJECTED BUDGET FOR QUARTER			
											Q1	Q2	Q3	Q4	Q5	Q6	Q1	Q2	Q3	Q4
A1	1. BURGUNDIA CAPABE & DEVELOPMENTAL MUNICIPALITY	ICT	ICT	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation
A2	1. BURGUNDIA CAPABE & DEVELOPMENTAL MUNICIPALITY	ICT	ICT	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation
A3	1. BURGUNDIA CAPABE & DEVELOPMENTAL MUNICIPALITY	ICT	ICT	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation	ICT Strategy Development & Implementation

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE B



OPERATIONAL PLAN - BUDGET & TREASURY INDICATORS - 2018 / 2019

A long, narrow, vertical image showing a dense, repeating pattern of small, dark, irregular shapes, possibly a microscopic view of a material or a highly magnified texture. The pattern consists of numerous small, dark, irregular shapes, possibly fibers or particles, arranged in a somewhat regular, repeating fashion along the length of the image. The background is a lighter, mottled gray. The overall appearance is that of a highly magnified texture or a microscopic view of a material.

[illegible]

[illegible]

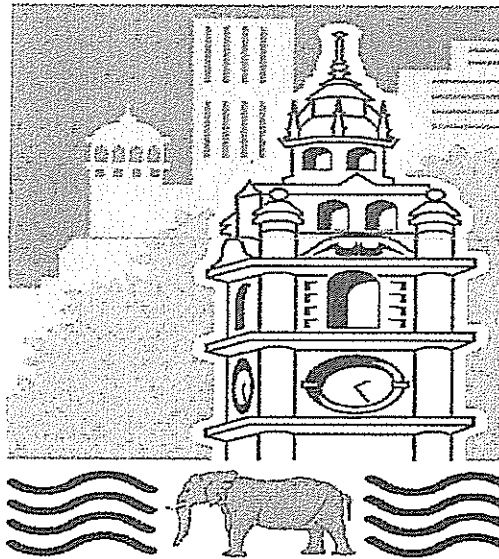
[illegible]

[illegible]

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE C

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

OPERATIONAL PLAN - INFRASTRUCTURE SERVICES INDICATORS - 2018 / 2019

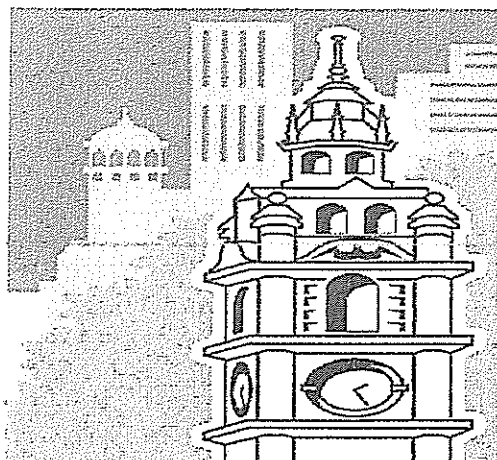
INDEX	IDP REFERENCE	CDP REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	STATUS/STAGE AND	MEASURABLE OBJECTIVE	ACTUAL OUTPUT	PERFORMANCE MEASURING	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET FOR QUARTER			
												EXPENSE		TURNING SOURCE		MONTHLY & QUARTERLY PROJECTIONS			
												VOYE	COST	VOYE	TURNING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
D	D2	4. FINANCIAL SUSTAINABILITY	PHO 01	HYPER 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIC/OP/C/NL Budget	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services	12 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services by the 10th of every month to the General Manager Infrastructure Services	Number of Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services by the 10th of every month to the General Manager Infrastructure Services	N/A	N/A	N/A	N/A	3 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services	5 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services	9 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services	12 X Monthly reports on expenditure (MIC/OP/C/NL Budget) submitted by the 10th of every month to the General Manager Infrastructure Services
D	D2	4. FINANCIAL SUSTAINABILITY	PHO 02	HYPER 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/Project monitoring reports for MIC/OP/C/NL Budget	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	Number of Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	N/A	N/A	N/A	N/A	3 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	5 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	9 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services	12 X Monthly reports sent out every first Friday to project managers within business units on expenditure (MIC/OP/C/NL Budget) by the 10th of every month to the General Manager Infrastructure Services
D	D2	4. FINANCIAL SUSTAINABILITY	PHO 03	HYPER 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administrative n of payment process and ongoing monitoring	All	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	Turnaround time for all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	N/A	N/A	N/A	N/A	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO	100% of all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PHO
D	D2	4. FINANCIAL SUSTAINABILITY	PHO 04	HYPER 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administrative n Support and reporting to MIC (Financial) and reporting to OP/C/NL/EPWP	All	Ensure project documentation completion to report expenditure to MIC/OP/C/NL by the 10th of every month in 2016/2017 FY	12 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	12 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	Number of Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	N/A	N/A	N/A	N/A	5 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	9 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	12 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month	12 X Monthly DORA reports for MIC & EPWP prepared and submitted to the Funding Source by the 10th of every month

INDEX	OFF BUDGET	COS BUDGET	OFF BUDGET	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WORLD	BUDGET / STATUS	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
												CAPEX			REVENUE			MONTHLY & QUARTERLY PROJECTIONS			
												VO1	VO2	VO3	VO1	VO2	VO3	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
A1	4 - FINANCIAL SUSTAINABILITY	PMD 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATION DEVELOPMENT	Year and procedures	Notes to the annual financial statements for MID	All	Annual financial statements submitted to Finance in 2017/2018 FY	Notes to the Annual Financial statements compiled and submitted to Finance by the 15th of August 2017	Notes to the Annual Financial statements compiled and submitted to Finance by the 15th of August 2017	Notes to the Annual Financial statements compiled and submitted to Finance by the 15th of August 2017	Notes to the Annual Financial statements compiled and submitted to Finance by the 15th of August 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
D3	4 - FINANCIAL SUSTAINABILITY	PMD 05	NKPA 2 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COCTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COCTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COCTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COCTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COCTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 15th of every month to COCTA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE D

CITY OF CHOICE



**PIETERMARITZBURG
MSUNDUZI**

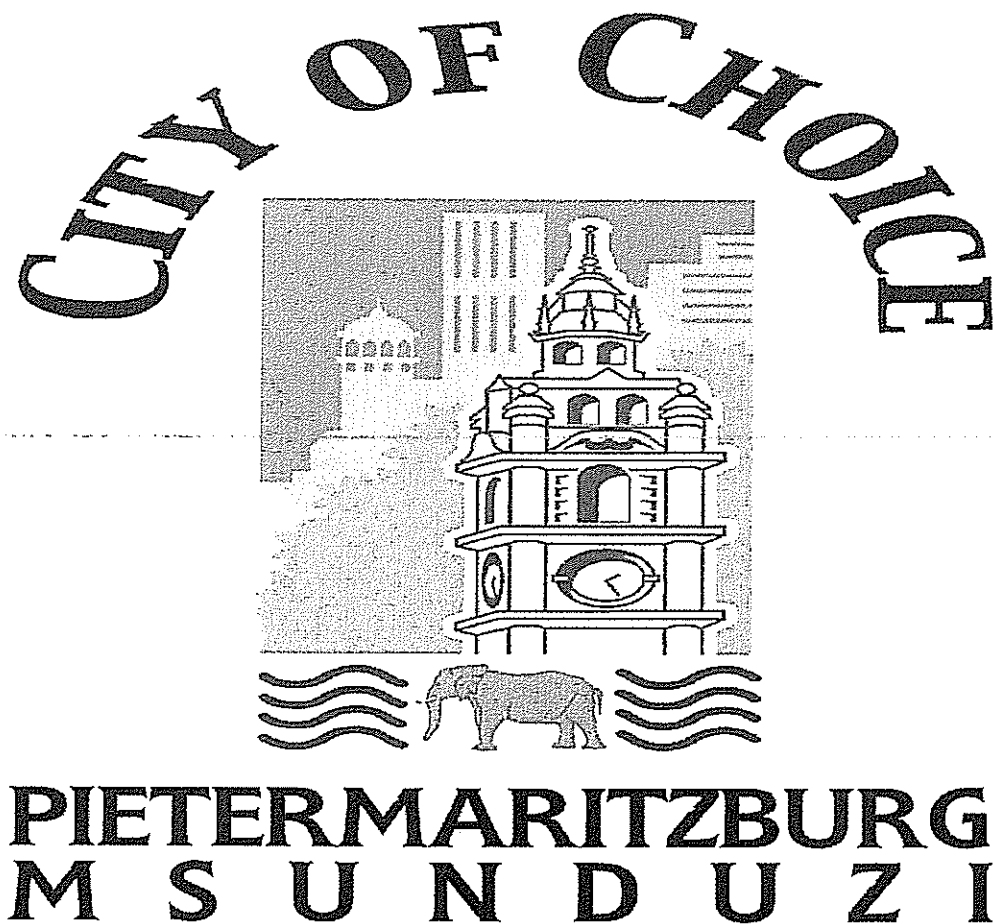
OPERATIONAL PLAN - CORPORATE SERVICES INDICATORS - 2018 / 2019

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ID	NAME	COUNTRY	CAPACITY BUILDING	INSTRUMENT	GOVERNANCE	PROGRESS	IMPACT	STATUS	REMARKS	EVIDENCE	MONITORING & EVALUATION				STATUS	REMARKS
											2014	2015	2016	2017	2018	2019
1	1. BANGKOK A CAPABLE & DEVELOPMENTAL MUNICIPALITY	THAILAND	MUNICIPAL TRANSFORMATION ON A ORGANIZATIONAL LEVEL	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	WAS	ACTIVE/STAYING	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	N/A	N/A	N/A	N/A	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018
2	2. BANGKOK A CAPABLE & DEVELOPMENTAL MUNICIPALITY	THAILAND	MUNICIPAL TRANSFORMATION ON A ORGANIZATIONAL LEVEL	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	WAS	ACTIVE/STAYING	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	N/A	N/A	N/A	N/A	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018
3	3. BANGKOK A CAPABLE & DEVELOPMENTAL MUNICIPALITY	THAILAND	MUNICIPAL TRANSFORMATION ON A ORGANIZATIONAL LEVEL	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	WAS	ACTIVE/STAYING	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	N/A	N/A	N/A	N/A	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018	100% provision of legal services within 15 working days of receipt and all additional information requested by Legal Services by the 31st of September 2018

MSUNDUZI MUNICIPALITY
OPERATIONAL PLAN 2018 / 2019 FINANCIAL YEAR

ANNEXURE E



OPERATIONAL PLAN - BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY
ENTERPRISES INDICATORS - 2018 / 2019

[illegible]

[illegible]

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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